

# DEPARTMENT OF THE ARMY

## Procurement Programs



Committee Staff Procurement Backup Book  
Fiscal Year (FY) 2008 / 2009 Budget Estimates

### PROCUREMENT OF AMMUNITION, ARMY

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APPROPRIATION

February 2007

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**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	2749.3	199.8	214.1	189.2	197.1	202.5	213.3	205.4	205.7		4376.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2749.3	199.8	214.1	189.2	197.1	202.5	213.3	205.4	205.7		4376.4
Initial Spares											
Total Proc Cost	2749.3	199.8	214.1	189.2	197.1	202.5	213.3	205.4	205.7		4376.4
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes 5.56MM ALL TYPES.

FY 2006 and FY 2007 include supplemental funding of \$44.988 million and \$107.300 million, respectively, to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007		
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CTG 5.56MM BALL M193			394						1493	4053	0.37	1523	3608	0.42
CTG 5.56MM BLANK M200			14580	118885	0.13	33392	195276	0.18	31221	177552	0.18	31846	175279	0.19
CTG 5.56MM BLANK M200 LINKED F/SAW			9270	30028	0.31	22632	81325	0.28	22665	77585	0.30	22536	63888	0.36
CTG 5.56MM TRACER M856 F/M16A2			12241	33225	0.37	12903	31808	0.41	10064	27279	0.37	10255	27159	0.38
CTG 5.56MM BALL M855 F/M16A2			55458	216037	0.26	52537	190644	0.28	41828	143703	0.30	42425	130358	0.33
CTG 5.56MM BALL M855 LINKED F/SAW			14577	51463	0.29	14919	45023	0.34	5525	9427	0.59	5635	13201	0.43
CTG 5.56MM 4 BALL M855/1 TR M856 F/SAW			37381	80338	0.47	22261	39227	0.57	22751	44901	0.51	28263	54854	0.52
CTG 5.56MM M855 W/M27 LINK			215			229								
CTG 5.56MM M855 10 RD CLIP, M2A1 BOX, LF			644			689			94			96		
CTG 5.56MM M855 10 RD CLIP, CM'L PK, LF			3000						314			320		
CTG 5.56MM BALL M855 (COM'L PACK)			39181	173145	0.23	41214	155031	0.27	41680	168267	0.25	42573	145373	0.30
CTG 5.56MM SHORT RANGE TRNG M862			1140	2588	0.44	1779	3603	0.49	1829	3662	0.50	1867	3795	0.49
CTG 5.56MM ARMOR PIERCING M995			11682	9688	1.21	7255	6288	1.16						
CTG 5.56MM MARKING, XM1042						1636	2426	0.67	6671	11978	0.56	6698	11768	0.57
CTG 5.56MM MARKING, XM1042 LINKED						1635	1782	0.92	1971	2212	0.89	1997	2193	0.91
CTG 5.56MM SR TRNG XM1037 LINKED						1043	1013	1.03	1073	1020	1.05	1096	1020	1.07
<b>Total:</b>			<b>199763</b>			<b>214124</b>			<b>189179</b>			<b>197130</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3909034	118885	195276	177552	175279	162201	175876	175710	175305		5265118
Gross Cost	378.7	14.6	33.4	31.2	31.8	32.5	33.1	33.8	34.5		623.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	378.7	14.6	33.4	31.2	31.8	32.5	33.1	33.8	34.5		623.6
Initial Spares											
Total Proc Cost	378.7	14.6	33.4	31.2	31.8	32.5	33.1	33.8	34.5		623.6
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 FY2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Prior to 1977

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		12697	118885	0.11	30444	195276	0.16	28302	177552	0.16	28658	175279	0.16
BOX METAL M2A1		931	106	8.80	1606	174	9.24	1711	158	10.83	1725	156	11.06
<b>H/W SUBTOTAL</b>		<b>13628</b>			<b>32050</b>			<b>30013</b>			<b>30383</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		554			1336			1189			1439		
QUALITY ASSURANCE		17			6			10			11		
ACCEPTANCE TESTING								9			13		
<b>PROD SUPPORT SUBTOTAL</b>		<b>571</b>			<b>1342</b>			<b>1208</b>			<b>1463</b>		
<b>NON-RECURRING COSTS</b>													
PLANT MODERNIZATION		381											
<b>NON-RECURRING SUBTOTAL</b>		<b>381</b>											
<b>Total:</b>		<b>14580</b>		<b>0.13</b>	<b>33392</b>		<b>0.18</b>	<b>31221</b>		<b>0.18</b>	<b>31846</b>		<b>0.19</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 5.56MM BLANK M200 (E01100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Dec 05	Oct 06	118885	0.11			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 07	Oct 07	195276	0.16	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	177552	0.16	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	175279	0.16	Y		
<b>BOX METAL M2A1</b>										
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Jun 06	Sep 06	21	8.80			
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 06	Sep 06	85	8.80			
FY 2007	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Jun 07	Sep 07	35	9.24	Y		
FY 2007	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 07	Sep 07	139	9.24	Y		
FY 2008	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Jun 08	Sep 08	32	10.83	Y		
FY 2008	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	126	10.83	Y		
FY 2009	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Jun 09	Sep 09	31	11.06	Y		
FY 2009	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 09	Sep 09	125	11.06	Y		

REMARKS:  
OTHER - ACQUISITION STRATEGY UNDER REVIEW.  
FY06-FY09 (BOX METAL M2A1) THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.



<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 (E01100)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

LOAD, ASSEMBLE, PACK																														
2	FY 06 P	A	165.00	162.00	3.00	3.00																						0.00		
1	FY 06 P	A	1.00	0.00	1.00				1.00																			0.00		
2	FY 06	A	119.00	0.00	119.00	2.70	8.00	7.30	7.00	13.00	14.00	12.00	12.00	8.00	11.00	13.00	11.00											0.00		
2	FY 07	A	195.00	0.00	195.00				A									16.00	16.00	16.00	16.00	16.00	17.00	17.00	16.00	16.00	16.00	17.00	16.00	0.00
2	FY 08	A	178.00	0.00	178.00																A							178.00		
3	FY 09	A	175.00	0.00	175.00																							175.00		
2	FY 06	AF	5.11	5.10	0.01	0.01																						0.00		
2	FY 06	AF	5.60	0.00	5.60				5.60																			0.00		
2	FY 07	AF	4.92	0.00	4.92													0.40	0.40	0.40	0.40	0.40	0.52	0.40	0.40	0.40	0.40	0.40	0.00	
2	FY 08	AF	7.05	0.00	7.05																							7.05		
3	FY 09	AF	5.72	0.00	5.72																							5.72		
2	FY 06	MC	15.90	0.00	15.90	4.90	5.70	5.30																				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 SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS, FL		5.80	14.60		1	Initial	6	9	9	18
							Reorder	6	9	9	18
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.70	41.00	6.00	2	Initial	6	4	9	13
3	TO BE SELECTED		21.20	68.30	5.00		Reorder	6	4	9	13
						3	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
2	FY 07	MC	1.53	0.00	1.53												0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.12	0.13	0.12	0.12	0.00			
1	FY 07	MC	0.51	0.00	0.51																		0.07	0.07	0.07	0.07	0.07	0.08	0.08	0.00		
2	FY 08	MC	4.33	0.00	4.33																								4.33			
1	FY 08	MC	1.44	0.00	1.44																								1.44			
3	FY 09	MC	5.96	0.00	5.96																								5.96			
1	FY 09	MC	1.99	0.00	1.99																								1.99			
1	FY 06	NS	0.43	0.00	0.43		0.43																						0.00			
2	FY 06	NS	4.18	1.13	3.05	0.55	1.50	1.00																					0.00			
2	FY 07	NS	2.46	0.00	2.46												0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.21	0.21	0.21	0.21	0.21	0.00			
Total			900.13	168.23	731.90	11.16	15.63	13.60	13.60	13.00	14.00	12.00	12.00	8.00	11.00	13.00	11.00	16.73	16.73	16.73	16.73	16.73	17.92	17.81	16.81	16.80	16.81	17.81	16.81	379.49		
						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			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS, FL		5.80	14.60		1	6	9	9	18	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.70	41.00	6.00	2	6	4	9	13	
							6	4	9	13	
3	TO BE SELECTED		21.20	68.30	5.00	3	6	4	9	13	
							6	4	9	13	

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 (E01100)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																															
2	FY 06 P	A	165.00	165.00																											0.00
1	FY 06 P	A	1.00	1.00																											0.00
2	FY 06	A	119.00	119.00																											0.00
2	FY 07	A	195.00	195.00																											0.00
2	FY 08	A	178.00	0.00	178.00	14.00	15.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00																0.00
3	FY 09	A	175.00	0.00	175.00				A								14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00
2	FY 06	AF	5.11	5.11																											0.00
2	FY 06	AF	5.60	5.60																											0.00
2	FY 07	AF	4.92	4.92																											0.00
2	FY 08	AF	7.05	0.00	7.05	0.60	0.60	0.45	0.60	0.60	0.60	0.60	0.60	0.60	0.60																0.00
3	FY 09	AF	5.72	0.00	5.72												0.50	0.50	0.42	0.50	0.40	0.50	0.50	0.50	0.50	0.40	0.50	0.50	0.00		
2	FY 06	MC	15.90	15.90																											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	GENERAL DYNAMICS, FL		5.80	14.60		1	Initial	6	9	9	18	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						1	Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.70	41.00	6.00	2	Initial	6	4	9	13	
3	TO BE SELECTED		21.20	68.30	5.00	2	Reorder	6	4	9	13	
						3	Initial	6	4	9	13	
						3	Reorder	6	4	9	13	
							Initial					
							Reorder					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	628041	30028	81325	77585	63888	70617	70361	70516	68873		1161234
Gross Cost	159.6	9.3	22.6	22.7	22.5	25.1	25.7	26.2	26.2		339.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	159.6	9.3	22.6	22.7	22.5	25.1	25.7	26.2	26.2		339.9
Initial Spares											
Total Proc Cost	159.6	9.3	22.6	22.7	22.5	25.1	25.7	26.2	26.2		339.9
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 machine gun 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. FY2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1983

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
COMPLETE ROUND		8666	30028	0.29	21852	81325	0.27	21607	77585	0.28	21530	63888	0.34
<b>H/W SUBTOTAL</b>		<b>8666</b>			<b>21852</b>			<b>21607</b>			<b>21530</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		334			774			1046			990		
QUALITY ASSURANCE		3			6			3			2		
ACCEPTANCE TESTING								9			14		
<b>PROD SUPPORT SUBTOTAL</b>		<b>337</b>			<b>780</b>			<b>1058</b>			<b>1006</b>		
<b>NON-RECURRING COSTS</b>													
PLANT MODERNIZATION		267											
<b>NON-RECURRING SUBTOTAL</b>		<b>267</b>											
<b>Total:</b>		<b>9270</b>		<b>0.31</b>	<b>22632</b>		<b>0.28</b>	<b>22665</b>		<b>0.30</b>	<b>22536</b>		<b>0.36</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Feb 06	Jan 07	30028	0.29			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 07	Oct 07	81325	0.27	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	77585	0.28	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	63888	0.34	Y		

REMARKS:

OTHER - ACQUISITION STRATEGY UNDER REVIEW.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

<b>COMPLETE ROUND</b>																															
1	FY 06 P	A	77.80	47.70	30.10	13.00	8.00	4.00	5.10																						0.00
1	FY 06	A	30.00	0.00	30.00				5.70	11.00	12.00	1.30																			0.00
1	FY 07	A	81.30	0.00	81.30				A								6.70	6.70	6.70	6.70	6.70	6.80	6.90	6.80	6.80	6.90	6.80	6.80		0.00	
1	FY 08	A	77.60	0.00	77.60																A									77.60	
2	FY 09	A	63.90	0.00	63.90																									63.90	
1	FY 06	AF	3.09	0.00	3.09		1.30	1.79																						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	0.30	0.30	0.20	0.00	
2	FY 09	AF	1.05	0.00	1.05																									1.05	
1	FY 06	MC	7.69	7.45	0.24	0.24																								0.00	
1	FY 06	MC	4.29	0.00	4.29				1.40	1.40		1.49																		0.00	
1	FY 07	MC	0.33	0.00	0.33												0.33													0.00	
1	FY 08	MC	2.81	0.00	2.81																									2.81	
1	FY 09	MC	3.78	0.00	3.78																									3.78	
2	FY 09	SOF	0.70	0.00	0.70																									0.70	
						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 SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
		MIN	1-8-5	MAX	1			2				
					Prior 1 Oct			After 1 Oct				
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		14.10	48.70	6.00	1	Initial	6	4	9	13	
						1	Reorder	6	4	9	13	
2	TO BE SELECTED		14.10	48.70	6.00	2	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
						2	Initial					
						2	Reorder					
						2	Initial					
						2	Reorder					



<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>													P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)										Date: February 2007		
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
Total						13.24	9.30	5.79	12.20	12.40	12.00	2.79						7.23	6.90	7.00	7.00	7.00	7.10	7.20	7.10	7.10	7.20	7.10	7.00	149.84
						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 SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		14.10	48.70	6.00	1	Initial	6	4	9	13
							Reorder	6	4	9	13
2	TO BE SELECTED		14.10	48.70	6.00	2	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	77.80	77.80																												0.00
1	FY 06	A	30.00	30.00																												0.00
1	FY 07	A	81.30	81.30																												0.00
1	FY 08	A	77.60	0.00	77.60	6.40	6.40	6.40	6.40	6.40	6.50	6.50	6.50	6.50	6.50	6.60	6.50															0.00
2	FY 09	A	63.90	0.00	63.90				A									5.30	5.30	5.30	5.40	5.30	5.40	5.30	5.30	5.30	5.30	5.40	5.30		0.00	
1	FY 06	AF	3.09	3.09																												0.00
1	FY 07	AF	3.30	3.30																												0.00
2	FY 09	AF	1.05	0.00	1.05													0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.06		0.00	
1	FY 06	MC	7.69	7.69																												0.00
1	FY 06	MC	4.29	4.29																												0.00
1	FY 07	MC	0.33	0.33																												0.00
1	FY 08	MC	2.81	0.00	2.81	0.23	0.23	0.23	0.23	0.23	0.23	0.24	0.24	0.24	0.23	0.24	0.24															0.00
1	FY 09	MC	3.78	0.00	3.78													0.31	0.31	0.31	0.32	0.31	0.32	0.31	0.32	0.32	0.31	0.32	0.32		0.00	
2	FY 09	SOF	0.70	0.00	0.70													0.06	0.06	0.05	0.06	0.05	0.06	0.06	0.06	0.06	0.06	0.06	0.06		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 SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		14.10	48.70	6.00	1	Initial	6	4	9	13
							Reorder	6	4	9	13
2	TO BE SELECTED		14.10	48.70	6.00	2	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
Total						357.64	207.80	149.84	6.63	6.63	6.63	6.63	6.63	6.73	6.74	6.74	6.74	6.73	6.84	6.74	5.76	5.76	5.75	5.87	5.75	5.87	5.76	5.77	5.77	5.76	5.87	5.74		
						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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		14.10	48.70	6.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	TO BE SELECTED		14.10	48.70	6.00	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2181609	216037	190644	143703	130358	137636	135328	109035	95739		3340089
Gross Cost	572.6	55.5	52.5	41.8	42.4	43.0	43.7	36.3	32.9		920.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	572.6	55.5	52.5	41.8	42.4	43.0	43.7	36.3	32.9		920.7
Initial Spares											
Total Proc Cost	572.6	55.5	52.5	41.8	42.4	43.0	43.7	36.3	32.9		920.7
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 FY2008/FY2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

FY 2006 and FY 2007 include supplemental funding of \$25.199 million and \$52.000 million, respectively, to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		47852	216037	0.22	46765	190644	0.25	36084	143703	0.25	36487	130358	0.28
BOX METAL M2A1		1701	197	8.65	2131	231	9.24	1883	174	10.83	1744	158	11.06
<b>H/W SUBTOTAL</b>		<b>49553</b>			<b>48896</b>			<b>37967</b>			<b>38231</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		2135			1542			1924			1890		
QUALITY ASSURANCE		18			8			11			12		
ACCEPTANCE TESTING		337			291			126			192		
<b>PROD SUPPORT SUBTOTAL</b>		<b>2490</b>			<b>1841</b>			<b>2061</b>			<b>2094</b>		
<b>NON-RECURRING COSTS</b>													
PLANT MODERNIZATION		608			700						700		
TECHNICAL SUPPORT		662											
SMALL CAL ENGR INITIATIVES/IMPROVEMENTS		2145			1100			1800			1400		
<b>NON-RECURRING SUBTOTAL</b>		<b>3415</b>			<b>1800</b>			<b>1800</b>			<b>2100</b>		
<b>Total:</b>		<b>55458</b>		<b>0.26</b>	<b>52537</b>		<b>0.28</b>	<b>41828</b>		<b>0.30</b>	<b>42425</b>		<b>0.33</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 5.56MM BALL M855 F/M16A2 (E04601)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Feb 06	Jan 07	161856	0.22			
FY 2006	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Aug 06	Aug 07	54181	0.22			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 07	Oct 07	142983	0.25	Y		
FY 2007	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 07	Mar 08	47661	0.25	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	107777	0.25	Y		
FY 2008	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 08	Mar 09	35926	0.25	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	97768	0.28	Y		
FY 2009	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 09	Mar 10	32590	0.28	Y		
<b>BOX METAL M2A1</b>										
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 06	Sep 06	157	8.65			
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Mar 06	Sep 06	40	8.65			
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	Jul 07	Sep 07	46	9.24	Y		
FY 2008	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	139	10.83	Y		
FY 2008	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Jun 08	Sep 08	35	10.83	Y		
FY 2009	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 09	Sep 09	126	11.06	Y		

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 5.56MM BALL M855 F/M16A2 (E04601)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Jun 09	Sep 09	32	11.06	Y		

REMARKS:  
OTHER - ACQUISITION STRATEGY UNDER REVIEW.  
THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS IN FY06-FY09.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM BALL M855 F/M16A2 (E04601)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

LOAD, ASSEMBLE, PACK																																		
2	FY 06 P	A	257.00	200.00	57.00	10.00	18.00	10.00	19.00																						0.00			
1	FY 06 P	A	103.00	12.50	90.50	18.00	12.00	4.00	10.00		18.00	5.00	2.00	13.00	7.50	1.00																0.00		
2	FY 06	A	162.00	0.00	162.00				4.00	18.00	21.00	15.00	22.00	18.00	20.00	24.00	20.00														0.00			
1	FY 06	A	54.00	0.00	54.00										6.00	7.00	7.00	7.00	7.00	10.00	10.00										0.00			
2	FY 07	A	143.00	0.00	143.00				A									20.00	20.00	17.00	20.00	20.00	7.00	7.00	7.00	7.00	4.00	7.00	7.00	0.00				
1	FY 07	A	47.60	0.00	47.60								A													4.00	4.00	4.00	4.00	4.00	4.00	19.60		
1	FY 08	A	35.70	0.00	35.70																								A			35.70		
2	FY 08	A	108.00	0.00	108.00																A										108.00			
1	FY 09	A	32.60	0.00	32.60																										32.60			
3	FY 09	A	97.80	0.00	97.80																										97.80			
2	FY 06	AF	12.60	0.00	12.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.60															0.00			
1	FY 07	AF	4.49	0.00	4.49																					0.38	0.37	0.37	0.37	0.37	0.37	0.38	0.37	1.90
						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 ORD& TAC SYS, ST PETERSBURG, FL		5.70	14.20		1	Initial	6	9	9	18	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						2	Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50	6.00	1	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
3	TO BE SELECTED		19.40	67.50		1	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					



**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
2	FY 07	AF	13.50	0.00	13.50													1.20	1.10	1.10	1.20	1.10	1.20	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	0.00	
2	FY 08	AF	8.38	0.00	8.38																												8.40	
1	FY 08	AF	2.79	0.00	2.79																											2.80		
3	FY 09	AF	6.97	0.00	6.97																											7.00		
1	FY 09	AF	2.32	0.00	2.32																											2.30		
2	FY 07	CG	2.30	0.00	2.30													0.19	0.19	0.19	0.20	0.19	0.19	0.19	0.19	0.20	0.19	0.19	0.19	0.19	0.19	0.00		
1	FY 07	CG	0.76	0.00	0.76																				0.07	0.06	0.06	0.06	0.06	0.06	0.07	0.06	0.30	
1	FY 08	CG	0.76	0.00	0.76																											0.80		
2	FY 08	CG	2.30	0.00	2.30																											2.30		
1	FY 09	CG	0.76	0.00	0.76																											0.80		
3	FY 09	CG	2.30	0.00	2.30																											2.30		
1	FY 06	MC	18.00	0.00	18.00								2.00	5.00	6.00	5.00																0.00		
2	FY 06	MC	118.00	0.00	118.00	9.90	9.90	9.90	5.70	9.90	9.90	9.90	9.90	10.00	11.00	11.00	11.00															0.00		
1	FY 07	MC	23.30	0.00	23.30																				2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	9.30	
2	FY 07	MC	70.00	0.00	70.00													6.00	6.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00		
1	FY 08	MC	15.30	0.00	15.30																											15.30		
2	FY 08	MC	45.90	0.00	45.90																											45.90		

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 ORD& TAC SYS, ST PETERSBURG, FL		5.70	14.20		1	Initial	6	9	9	18	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						2	Initial	6	4	9	13	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50	6.00	1	Reorder	6	9	9	18	
						2	Reorder	6	4	9	13	
3	TO BE SELECTED		19.40	67.50		1	Initial	6	4	9	13	
						2	Initial	6	4	9	13	
						3	Initial	6	4	9	13	
						1	Reorder	6	4	9	13	
						2	Reorder	6	4	9	13	
						3	Reorder	6	4	9	13	



**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
<b>Total</b>						1521.61	213.50	1308.11	44.00	42.50	26.06	40.92	30.12	51.12	32.12	36.12	45.22	45.68	50.22	45.82	35.26	35.05	30.05	38.27	38.05	22.00	21.77	21.88	21.77	18.77	21.89	21.87	491.70	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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			Prior 1 Oct	After 1 Oct				
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.70	14.20		1	Initial	6	9	9	18	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						Reorder	6	9	9	18		
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50	6.00	2	Initial	6	4	9	13	
						Reorder	6	4	9	13		
3	TO BE SELECTED		19.40	67.50		3	Initial	6	4	9	13	
						Reorder	6	4	9	13		
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM BALL M855 F/M16A2 (E04601)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					

LOAD, ASSEMBLE, PACK																																
2	FY 06 P	A	257.00	257.00																											0.00	
1	FY 06 P	A	103.00	103.00																											0.00	
2	FY 06	A	162.00	162.00																											0.00	
1	FY 06	A	54.00	54.00																											0.00	
2	FY 07	A	143.00	143.00																											0.00	
1	FY 07	A	47.60	28.00	19.60	4.00	4.00	3.60	4.00	4.00																				0.00		
1	FY 08	A	35.70	0.00	35.70						3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.70	3.00	3.00							0.00		
2	FY 08	A	108.00	0.00	108.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00														0.00		
1	FY 09	A	32.60	0.00	32.60								A												3.00	2.70	2.70	2.70	2.70	3.00	2.70	13.10
3	FY 09	A	97.80	0.00	97.80				A								9.00	8.00	6.00	9.00	8.00	9.00	8.00	8.00	8.00	7.80	9.00	8.00	0.00			
2	FY 06	AF	12.60	12.60																											0.00	
1	FY 07	AF	4.49	2.59	1.90	0.38	0.37	0.37	0.38	0.38																				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	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.70	14.20		1	Initial	6	9	9	18	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						2	Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50	6.00	1	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
3	TO BE SELECTED		19.40	67.50		1	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
						3	Initial					
						3	Reorder					
						4	Initial					
						4	Reorder					





<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM BALL M855 F/M16A2 (E04601)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
<b>Total</b>						1521.61	1029.91	491.70	21.63	21.61	18.59	21.54	21.52	19.83	19.81	19.82	19.81	19.21	19.82	19.81	19.93	18.91	15.44	19.94	18.88	19.99	18.67	18.68	18.67	18.07	19.99	18.67	22.90	
						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 ORD& TAC SYS, ST PETERSBURG, FL		5.70	14.20		1	Initial	6	9	9	18	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						2	Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50	6.00	2	Initial	6	4	9	13	
						3	Reorder	6	4	9	13	
3	TO BE SELECTED		19.40	67.50		3	Initial	6	4	9	13	
						4	Reorder	6	4	9	13	
						5	Initial					
						6	Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM BALL M855 F/M16A2 (E04601)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11														Fiscal Year 12														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12														
						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																												
2	FY 06 P	A	257.00	257.00																								0.00
1	FY 06 P	A	103.00	103.00																								0.00
2	FY 06	A	162.00	162.00																								0.00
1	FY 06	A	54.00	54.00																								0.00
2	FY 07	A	143.00	143.00																								0.00
1	FY 07	A	47.60	47.60																								0.00
1	FY 08	A	35.70	35.70																								0.00
2	FY 08	A	108.00	108.00																								0.00
1	FY 09	A	32.60	19.50	13.10	3.00	2.70	1.70	3.00	2.70																	0.00	
3	FY 09	A	97.80	97.80																								0.00
2	FY 06	AF	12.60	12.60																								0.00
1	FY 07	AF	4.49	4.49																								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	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.70	14.20		1	Initial	6	9	9	18	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						2	Initial	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50	6.00	2	Initial	6	4	9	13	
						3	Initial	6	4	9	13	
						3	Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					









**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	163264	33225	31808	27279	27159	27029	26784	23871	23604		384023
Gross Cost	52.0	12.2	12.9	10.1	10.3	10.5	10.7	9.8	9.9		138.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	52.0	12.2	12.9	10.1	10.3	10.5	10.7	9.8	9.9		138.2
Initial Spares											
Total Proc Cost	52.0	12.2	12.9	10.1	10.3	10.5	10.7	9.8	9.9		138.2
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. FY2008/2009 procurements support annual training and build a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		10433	33225	0.31	10541	31808	0.33	9256	27279	0.34	9438	27159	0.35
BOX METAL M2A1		363	41	8.81	364	39	9.24	366	34	10.83	372	34	11.06
<b>H/W SUBTOTAL</b>		<b>10796</b>			<b>10905</b>			<b>9622</b>			<b>9810</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		418			390			419			412		
QUALITY ASSURANCE		6			8			5			5		
ACCEPTANCE TESTING								18			28		
<b>PROD SUPPORT SUBTOTAL</b>		<b>424</b>			<b>398</b>			<b>442</b>			<b>445</b>		
<b>NON-RECURRING COSTS</b>													
PLANT MODERNIZATION		321											
SMALL CAL ENGR INITIATIVES/IMPROVEMENTS		700			1600								
<b>NON-RECURRING SUBTOTAL</b>		<b>1021</b>			<b>1600</b>								
<b>Total:</b>		<b>12241</b>		<b>0.37</b>	<b>12903</b>		<b>0.41</b>	<b>10064</b>		<b>0.37</b>	<b>10255</b>		<b>0.38</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 5.56MM TRACER M856 F/M16A2 (E04602)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	C/FP	ROCK ISLAND, IL	Feb 06	Apr 07	33225	0.31			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	C/FP	ROCK ISLAND, IL	Jan 07	Feb 08	31808	0.33	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	C/FP	ROCK ISLAND, IL	Jan 08	Oct 08	27279	0.34	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	27159	0.35	Y		
<b>BOX METAL M2A1</b>										
FY 2006	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	Mar 06	Sep 06	33	8.81			
FY 2006	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	Jun 06	Sep 06	8	8.81			
FY 2007	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	Mar 07	Sep 07	32	9.24	Y		
FY 2007	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	Jul 07	Sep 07	7	9.24	Y		
FY 2008	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	Mar 08	Sep 08	27	10.83	Y		
FY 2008	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	Jun 08	Sep 08	7	10.83	Y		
FY 2009	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	Mar 09	Sep 09	27	11.06	Y		
FY 2009	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	Jun 09	Sep 09	7	11.06	Y		

REMARKS:  
OTHER - ACQUISITION STRATEGY UNDER REVIEW.  
BOX METAL M2A1 FY06-FY09 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

<b>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM TRACER M856 F/M16A2 (E04602)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	26.30	6.20	20.10	3.60	3.60	3.30	3.50	3.50	2.60																			0.00	
1	FY 06	A	33.20	0.00	33.20							3.50	3.50	3.50	3.50	3.50	3.50	3.50	2.10	3.10											0.00
1	FY 07	A	31.80	0.00	31.80																A										31.80
1	FY 08	A	27.30	0.00	27.30																										27.30
2	FY 09	A	27.20	0.00	27.20																										27.20
1	FY 06	NS	0.70	0.00	0.70							0.60	0.10																		0.00
Total						146.50	6.20	140.30	3.60	3.60	3.30	3.50	3.50	3.20	3.60	3.50	3.50	3.50	3.50	2.10	3.10										86.30
						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 SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		2.80	9.80	6.00	1	6	4	9	13			
2	TO BE SELECTED		2.80	9.80	6.00	2	6	4	9	13			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

<b>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM TRACER M856 F/M16A2 (E04602)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	26.30	26.30																											0.00
1	FY 06	A	33.20	33.20																											0.00
1	FY 07	A	31.80	0.00	31.80					4.00	4.00	4.00	4.00	4.00	4.00	3.90	3.90														0.00
1	FY 08	A	27.30	0.00	27.30				A										2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.00	0.00
2	FY 09	A	27.20	0.00	27.20																A									27.20	
1	FY 06	NS	0.70	0.70																										0.00	
Total																															
			146.50	60.20	86.30					4.00	4.00	4.00	4.00	4.00	4.00	3.90	3.90	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.00	27.20	
						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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		2.80	9.80	6.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	TO BE SELECTED		2.80	9.80	6.00	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM TRACER M856 F/M16A2 (E04602)	Date: February 2007
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COST ELEMENTS					Fiscal Year 10													Fiscal Year 11													Later	
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																															
1	FY 06	A	26.30	26.30																											0.00
1	FY 06	A	33.20	33.20																											0.00
1	FY 07	A	31.80	31.80																											0.00
1	FY 08	A	27.30	27.30																											0.00
2	FY 09	A	27.20	0.00	27.20	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	1.90															0.00
1	FY 06	NS	0.70	0.70																											0.00
Total						146.50	119.30	27.20	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	1.90														
					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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		2.80	9.80	6.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	TO BE SELECTED		2.80	9.80	6.00	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	288378	51463	45023	9427	13201	11264	11065	11147	11066		452034
Gross Cost	82.7	14.6	14.9	5.5	5.6	5.7	5.9	6.0	6.1		147.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	82.7	14.6	14.9	5.5	5.6	5.7	5.9	6.0	6.1		147.1
Initial Spares											
Total Proc Cost	82.7	14.6	14.9	5.5	5.6	5.7	5.9	6.0	6.1		147.1
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. FY2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

FY 2007 includes supplemental funding of \$14.300 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
COMPLETE ROUND		12943	51463	0.25	11954	45023	0.27	3796	9427	0.40	5093	13201	0.39
<b>H/W SUBTOTAL</b>		<b>12943</b>			<b>11954</b>			<b>3796</b>			<b>5093</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		1225			452			492			490		
QUALITY ASSURANCE		12			13			8			8		
ACCEPTANCE TESTING								29			44		
<b>PROD SUPPORT SUBTOTAL</b>		<b>1237</b>			<b>465</b>			<b>529</b>			<b>542</b>		
<b>NON-RECURRING COSTS</b>													
PLANT MODERNIZATION		397						700					
SMALL CAL ENGR INITIATIVES/IMPROVEMENTS					2500			500					
<b>NON-RECURRING SUBTOTAL</b>		<b>397</b>			<b>2500</b>			<b>1200</b>					
<b>Total:</b>		<b>14577</b>		<b>0.29</b>	<b>14919</b>		<b>0.34</b>	<b>5525</b>		<b>0.59</b>	<b>5635</b>		<b>0.43</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	C/FP	ROCK ISLAND, IL	Feb 06	Aug 06	51463	0.25			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	C/FP	ROCK ISLAND, IL	Jan 07	Oct 07	45023	0.27	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	C/FP	ROCK ISLAND, IL	Jan 08	Oct 08	9427	0.40	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	13201	0.39	Y		

REMARKS: OTHER - ACQUISITION STRATEGY UNDER REVIEW.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM BALL M855 LINKED F/SAW (E04603)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

<b>COMPLETE ROUND</b>																																				
1	FY 06	A	51.50	9.74	41.76	2.80	3.90	8.40	2.40	4.10	4.20	3.30	0.86	4.20	2.40	2.60	2.60																			0.00
1	FY 07	A	45.00	0.00	45.00					A										3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.60	3.60	3.60	0.00
1	FY 08	A	9.40	0.00	9.40																			A												9.40
2	FY 09	A	13.20	0.00	13.20																															13.20
1	FY 06	AF	4.30	0.80	3.50	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.30																						0.00
2	FY 09	AF	0.60	0.00	0.60																															0.60
1	FY 06	MC	13.20	0.00	13.20	0.40	1.70	1.30	1.10	1.10	1.10	1.10	1.00	1.10	1.10	1.10	1.10																			0.00
1	FY 07	MC	1.01	0.00	1.01														0.09	0.09	0.09	0.09	0.09	0.09	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.00	
1	FY 08	MC	0.30	0.00	0.30																															0.30
2	FY 09	MC	0.35	0.00	0.35																															0.35
2	FY 09	SOF	0.40	0.00	0.40																															0.40
<b>Total</b>																																				
			139.26	10.54	128.72	3.60	6.00	10.10	3.90	5.60	5.70	4.80	2.26	5.60	3.50	3.70	3.70	3.89	3.89	3.89	3.89	3.89	3.89	3.88	3.88	3.88	3.88	3.88	3.88	3.88	3.88	3.68	3.68	3.68	24.25	
						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 SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT	
		MIN	1-8-5	MAX	1			Initial	Prior 1 Oct				After 1 Oct
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		15.08	52.10	6.00	1	Initial	6	4	9	13		
							Reorder	6	4	9	13		
2	TO BE SELECTED		15.08	52.10	6.00	2	Initial	6	4	9	13		
							Reorder	6	4	9	13		
							Initial						
							Reorder						
							Initial						
							Reorder						

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM BALL M855 LINKED F/SAW (E04603)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

<b>COMPLETE ROUND</b>																																			
1	FY 06	A	51.50	51.50																															0.00
1	FY 07	A	45.00	45.00																															0.00
1	FY 08	A	9.40	0.00	9.40	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.79	0.79	0.79	0.79																		0.00
2	FY 09	A	13.20	0.00	13.20				A									1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	0.00
1	FY 06	AF	4.30	4.30																															0.00
2	FY 09	AF	0.60	0.00	0.60													0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.00	
1	FY 06	MC	13.20	13.20																															0.00
1	FY 07	MC	1.01	1.01																															0.00
1	FY 08	MC	0.30	0.00	0.30	0.03	0.03	0.03	0.03	0.03	0.03	0.02	0.02	0.02	0.02	0.02																		0.00	
2	FY 09	MC	0.35	0.00	0.35													0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.02	0.00		
2	FY 09	SOF	0.40	0.00	0.40													0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.04	0.04	0.04	0.04	0.04	0.00			
Total																																			
			139.26	115.01	24.25	0.81	0.81	0.81	0.81	0.81	0.80	0.80	0.81	0.81	0.81	0.81	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.22	1.22	1.22	1.21				
						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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		15.08	52.10	6.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	TO BE SELECTED		15.08	52.10	6.00	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CTG 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	920081	80338	39227	44901	54854	54052	52912	59299	59453		1365117
Gross Cost	336.0	37.4	22.3	22.8	28.3	28.4	28.6	32.6	33.4		569.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	336.0	37.4	22.3	22.8	28.3	28.4	28.6	32.6	33.4		569.8
Initial Spares											
Total Proc Cost	336.0	37.4	22.3	22.8	28.3	28.4	28.6	32.6	33.4		569.8
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 machine gun. 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. FY2008/2009 procurements support annual training and builds a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

FY 2006 includes supplemental funding of \$10.419 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
COMPLETE ROUND		29942	80338	0.37	18688	39227	0.48	21871	44901	0.49	27191	54854	0.50
<b>H/W SUBTOTAL</b>		<b>29942</b>			<b>18688</b>			<b>21871</b>			<b>27191</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		4972			667			795			1019		
QUALITY ASSURANCE		25			6			45			12		
ACCEPTANCE TESTING								40			41		
<b>PROD SUPPORT SUBTOTAL</b>		<b>4997</b>			<b>673</b>			<b>880</b>			<b>1072</b>		
<b>NON-RECURRING COSTS</b>													
TECHNICAL SUPPORT		395											
SMALL CAL ENGR INITIATIVES/IMPROVEMENTS		2047			2900								
<b>NON-RECURRING SUBTOTAL</b>		<b>2442</b>			<b>2900</b>								
<b>Total:</b>		<b>37381</b>		<b>0.47</b>	<b>22261</b>		<b>0.57</b>	<b>22751</b>		<b>0.51</b>	<b>28263</b>		<b>0.52</b>



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Dec 05	Jul 07	70910	0.37			
FY 2006	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Aug 06	Nov 07	9428	0.37			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 07	Jan 08	29420	0.48	Y		
FY 2007	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 07	Mar 08	9807	0.48	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	33676	0.49	Y		
FY 2008	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 08	Mar 09	11225	0.49	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	41141	0.50	Y		
FY 2009	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 09	Mar 10	13713	0.50	Y		

REMARKS:  
OTHER - ACQUISITION STRATEGY UNDER REVIEW.  
THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS IN FY06-FY09.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM 4 BALL M855/1 TRACER M856 F/SAW (E04604)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

<b>COMPLETE ROUND</b>																																
1	FY 06 P	A	149.00	49.00	100.00	12.20	11.10	4.60	14.10	11.10	12.10	7.10	16.10	10.10	1.50															0.00		
2	FY 06 P	A	52.80	0.00	52.80						13.00			19.00	10.80	10.00															0.00	
1	FY 06	A	70.90	2.10	68.80									11.00	14.00	7.80	13.00	11.00	11.00	1.00										0.00		
2	FY 06	A	9.40	0.00	9.40													4.70	4.70												0.00	
1	FY 07	A	29.40	0.00	29.40				A													3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.00	0.00	
2	FY 07	A	9.80	0.00	9.80								A												0.83	0.83	0.83	0.83	0.83	0.83	0.73	4.09
1	FY 08	A	33.70	0.00	33.70																	A									33.70	
2	FY 08	A	11.20	0.00	11.20																						A				11.20	
3	FY 09	A	41.10	0.00	41.10																										41.10	
2	FY 09	A	13.70	0.00	13.70																										13.70	
1	FY 06	AF	1.89	0.00	1.89			0.10	0.19	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20														0.00	
1	FY 07	AF	0.77	0.00	0.77												0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.07	0.07	0.07	0.07	0.07	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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.50	39.30	6.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT. FY2007 DELIVERIES FOR ATK MAINTAIN CONTINUITY OF PRODUCTION.
						2	Initial	6	9	9	18	
						2	Reorder	6	9	9	18	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		3.30	8.30		3	Initial	6	4	9	13	
						3	Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:  
February 2007

M F R	COST ELEMENTS					Fiscal Year 07													Fiscal Year 08												Later																				
	FY	S R V	E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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																					
2	FY 07	AF	0.26	0.00	0.26																												0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02		0.12			
2	FY 08	AF	0.51	0.00	0.51																																														0.51
1	FY 08	AF	1.52	0.00	1.52																																													1.52	
3	FY 09	AF	1.69	0.00	1.69																																													1.69	
2	FY 09	AF	0.56	0.00	0.56																																												0.56		
2	FY 06	MC	7.70	0.00	7.70																																												7.70	0.00	
1	FY 06	MC	3.68	0.00	3.68	0.31	0.30	0.30	0.31	0.30	0.31	0.31	0.31	0.31	0.31	0.31	0.31																																0.00		
2	FY 07	MC	0.97	0.00	0.97																																													0.40	
1	FY 07	MC	2.92	0.00	2.92																	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25		0.00				
2	FY 08	MC	1.72	0.00	1.72																																													1.72	
1	FY 08	MC	5.15	0.00	5.15																																													5.15	
2	FY 09	MC	1.68	0.00	1.68																																													1.68	
3	FY 09	MC	5.04	0.00	5.04																																														5.04
1	FY 06	SOF	2.10	2.00	0.10									0.10																																			0.00		
1	FY 06	SOF	2.00	0.00	2.00			0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20																																0.00		
1	FY 08	SOF	1.00	0.00	1.00																																													1.00	
3	FY 09	SOF	1.60	0.00	1.60																																														1.60

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		11.50	39.30	6.00	1	Initial	6		4
						1	Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		3.30	8.30		2	Initial	6	9	9	18	
						2	Reorder	6	9	9	18	
3	TO BE SELECTED		11.50	39.30	6.00	3	Initial	6	4	9	13	
						3	Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2007

COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later	
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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				
<b>Total</b>						463.76	53.10	410.66	12.51	11.40	5.20	14.80	11.80	25.81	7.81	16.81	29.91	24.00	24.71	8.51	13.30	23.70	16.00	4.60	3.60	4.54	4.53	4.54	4.55	4.55	4.55	4.15	124.78
						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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.50	39.30	6.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT. FY2007 DELIVERIES FOR ATK MAINTAIN CONTINUITY OF PRODUCTION.
						Reorder	6	4	9	13		
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		3.30	8.30		2	Initial	6	9	9	18	
						Reorder	6	9	9	18		
3	TO BE SELECTED		11.50	39.30	6.00	3	Initial	6	4	9	13	
						Reorder	6	4	9	13		
						Initial						
						Reorder						
						Initial						
						Reorder						

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM 4 BALL M855/1 TRACER M856 F/SAW (E04604)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	149.00	149.00																											0.00					
2	FY 06 P	A	52.80	52.80																											0.00					
1	FY 06	A	70.90	70.90																											0.00					
2	FY 06	A	9.40	9.40																											0.00					
1	FY 07	A	29.40	0.00																											0.00					
2	FY 07	A	9.80	5.71	4.09	0.83	0.83	0.83	0.83	0.77																					0.00					
1	FY 08	A	33.70	0.00	33.70	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.90																0.00					
2	FY 08	A	11.20	1014.00						0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.94	0.94	0.94	0.94											-11.20				
3	FY 09	A	41.10	0.00	41.10					A								3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.70	0.00				
2	FY 09	A	13.70	0.00	13.70									A														1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	6.00
1	FY 06	AF	1.89	1.89																												0.00				
1	FY 07	AF	0.77	0.77																												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	1			Initial	Prior 1 Oct				After 1 Oct
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.50	39.30	6.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT. FY2007 DELIVERIES FOR ATK MAINTAIN CONTINUITY OF PRODUCTION.	
						2	Initial	6	9	9	18		
						3	Initial	6	9	9	18		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						

<b>COST ELEMENTS</b>	<b>Fiscal Year 09</b>	<b>Fiscal Year 10</b>
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MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10											Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
2	FY 07	AF	0.26	0.14	0.12	0.02	0.02	0.02	0.03	0.03																					0.00
2	FY 08	AF	0.51	0.00	0.51						0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.05	0.05	0.05								0.00	
1	FY 08	AF	1.52	0.00	1.52	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.12	0.12	0.12	0.12													0.00	
3	FY 09	AF	1.69	0.00	1.69													0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.15	0.00	
2	FY 09	AF	0.56	0.00	0.56																			0.05	0.05	0.05	0.05	0.05	0.05	0.21	
2	FY 06	MC	7.70	7.70																										0.00	
1	FY 06	MC	3.68	3.68																										0.00	
2	FY 07	MC	0.97	0.57	0.40	0.08	0.08	0.08	0.08	0.08																				0.00	
1	FY 07	MC	2.92	2.92																										0.00	
2	FY 08	MC	1.72	0.00	1.72						0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.15	0.15	0.15	0.15								0.00	
1	FY 08	MC	5.15	0.00	5.15	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.42														0.00	
2	FY 09	MC	1.68	0.00	1.68																			0.14	0.14	0.14	0.14	0.14	0.14	0.70	
3	FY 09	MC	5.04	0.00	5.04													0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.00		
1	FY 06	SOF	2.10	2.10																										0.00	
1	FY 06	SOF	2.00	2.00																										0.00	
1	FY 08	SOF	1.00	0.00	1.00	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.09	0.09	0.09	0.09														0.00	
3	FY 09	SOF	1.60	0.00	1.60													0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.14	0.14	0.00	

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	Prior 1 Oct			After 1 Oct				
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.50	39.30	6.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT. FY2007 DELIVERIES FOR ATK MAINTAIN CONTINUITY OF PRODUCTION.
			3.30	8.30			2	Initial	6	9	9	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		11.50	39.30	6.00	2	Reorder	6	4	9	13	
							3	Initial	6	4	9	
3	TO BE SELECTED					3	Reorder	6	4	9	13	
								Initial				
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Total			463.76	1323.58	113.58	4.37	4.37	4.37	4.38	4.32	4.55	4.55	4.55	4.55	4.55	4.55	4.64	5.20	5.22	5.23	5.23	5.23	5.38	5.38	5.38	5.39	5.39	5.39	5.70	-4.29				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	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		11.50	39.30	6.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT. FY2007 DELIVERIES FOR ATK MAINTAIN CONTINUITY OF PRODUCTION.
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		3.30	8.30		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
3	TO BE SELECTED		11.50	39.30	6.00	3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM 4 BALL M855/1 TRACER M856 F/SAW (E04604)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

COMPLETE ROUND																															
1	FY 06 P	A	149.00	149.00																											0.00
2	FY 06 P	A	52.80	52.80																											0.00
1	FY 06	A	70.90	70.90																											0.00
2	FY 06	A	9.40	9.40																											0.00
1	FY 07	A	29.40	29.40																											0.00
2	FY 07	A	9.80	9.80																											0.00
1	FY 08	A	33.70	33.70																											0.00
2	FY 08	A	11.20	11.20																											0.00
3	FY 09	A	41.10	41.10																											0.00
2	FY 09	A	13.70	7.70	6.00	1.20	1.20	1.20	1.20	1.20																					0.00
1	FY 06	AF	1.89	1.89																											0.00
1	FY 07	AF	0.77	0.77																											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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.50	39.30	6.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT. FY2007 DELIVERIES FOR ATK MAINTAIN CONTINUITY OF PRODUCTION.
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		3.30	8.30		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
3	TO BE SELECTED		11.50	39.30	6.00	3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					







**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	488088	173145	155031	168267	145373	151208	173654	151905	153982		1760653
Gross Cost	113.8	39.2	41.2	41.7	42.6	43.5	51.3	46.0	47.7		466.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	113.8	39.2	41.2	41.7	42.6	43.5	51.3	46.0	47.7		466.9
Initial Spares											
Total Proc Cost	113.8	39.2	41.2	41.7	42.6	43.5	51.3	46.0	47.7		466.9
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. FY2008/2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

FY 2006 and FY 2007 include supplemental funding of \$1.370 million and \$41.000 million, respectively, to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
<b>HARDWARE</b>													
COMPLETE ROUND		35806	173145	0.21	39936	155031	0.26	37910	168267	0.23	39469	145373	0.27
<b>H/W SUBTOTAL</b>		<b>35806</b>			<b>39936</b>			<b>37910</b>			<b>39469</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		2075			1278			1270			1255		
QUALITY ASSURANCE		10						10			9		
ACCEPTANCE TESTING		100						90			140		
<b>PROD SUPPORT SUBTOTAL</b>		<b>2185</b>			<b>1278</b>			<b>1370</b>			<b>1404</b>		
<b>NON-RECURRING COSTS</b>													
TECH SUPPORT		145											
SMALL CAL ENGR INITIATIVES/IMPROVEMENTS		1045						2400			1700		
<b>NON-RECURRING SUBTOTAL</b>		<b>1190</b>						<b>2400</b>			<b>1700</b>		
<b>Total:</b>		<b>39181</b>		<b>0.23</b>	<b>41214</b>		<b>0.27</b>	<b>41680</b>		<b>0.25</b>	<b>42573</b>		<b>0.30</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Feb 06	Nov 06	173145	0.21			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 07	Oct 07	155031	0.26	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	168267	0.23	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	145373	0.27	Y		

REMARKS:

OTHER - ACQUISITION STRATEGY UNDER REVIEW.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					

<b>COMPLETE ROUND</b>																																		
1	FY 06 P	A	83.3	59.0	24.3	12.0	11.0											1.3																0.0
1	FY 06	A	173.0	0.0	173.0		6.0	11.0	18.0	17.0	20.0	16.0	17.0	17.0	16.0	18.0	17.0																	0.0
1	FY 07	A	155.0	0.0	155.0				A									13.0	13.0	12.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	0.0	
1	FY 08	A	168.0	0.0	168.0																A												168.0	
2	FY 09	A	145.0	0.0	145.0																												145.0	
<b>Total</b>			724.3	59.0	665.3	12.0	17.0	11.0	18.0	17.0	20.0	16.0	17.0	17.0	16.0	18.0	17.0	14.3	13.0	12.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	313.0		
						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	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
									Initial				Reorder
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.4	67.5	6.0	1	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT		
2	TO BE SELECTED		19.4	67.5	6.0	2	6	4	9	13			

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	83.3	83.3																											0.0	
1	FY 06	A	173.0	173.0																											0.0	
1	FY 07	A	155.0	155.0																											0.0	
1	FY 08	A	168.0	0.0	168.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0																0.0	
2	FY 09	A	145.0	0.0	145.0				A								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	13.0	12.0	0.0
Total			724.3	411.3	313.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	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	13.0	12.0		
						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	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		19.4	67.5	6.0	1	Initial	6	4	9	13	SHARED LINE FOR ALL 5.56MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	TO BE SELECTED		19.4	67.5	6.0	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
Ctg, 5.56mm: Marking, XM1042 (E96110)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			2426	11978	11768	11556	12240	12121	11880		73969
Gross Cost			1.6	6.7	6.7	6.7	7.3	7.3	7.4		43.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			1.6	6.7	6.7	6.7	7.3	7.3	7.4		43.7
Initial Spares											
Total Proc Cost			1.6	6.7	6.7	6.7	7.3	7.3	7.4		43.7
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

The Cartridge, 5.56mm Marking, XM1042 is a short range training round to be used in Force on Force training engagements. This cartridge is ballistically matched to standard ball ammunition to ranges of 100 meters and can be fired with existing M4 Carbine and M16A1/A2 Rifle weapon systems without weapon modification. The projectile contains a breakable membrane filled with colored dye which will leave a mark upon impact (similar to paintball), thus enabling after action evaluation of training scenarios. The cartridge will be safety certified to be fired in close proximity at properly protected human subjects.

**Justification:**

This is a training unique item not used in combat. The FY2008/FY2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals. As production increases and training scenarios evolve, this cartridge will replace some procurement of blank ammunition, and provide dismounted infantry with more realistic training.

TYPE CLASSIFICATION: February 2007



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Ctg, 5.56mm: Marking, XM1042 (E96110)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>HARDWARE</b>														
COMPLETE ROUND														
					1245	2426	0.51	6276	11978	0.52	6297	11768	0.54	
<b>H/W SUBTOTAL</b>					<b>1245</b>			<b>6276</b>			<b>6297</b>			
<b>PRODUCTION SUPPORT COSTS</b>														
PRODUCTION ENGINEERING														
					391			395			401			
<b>PROD SUPPORT SUBTOTAL</b>					<b>391</b>			<b>395</b>			<b>401</b>			
<b>TOTAL</b>					<b>1636</b>			<b>6671</b>			<b>6698</b>			
<b>Total:</b>					<b>1636</b>		<b>0.67</b>	<b>6671</b>		<b>0.56</b>	<b>6698</b>		<b>0.57</b>	

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: Ctg, 5.56mm: Marking, XM1042 (E96110)							
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
<b>COMPLETE ROUND</b>										
FY 2007	UTM LIMITED SUFFOLK, UK	C/FP	Picatinny Arsenal, NJ	Feb 07	May 07	2426	0.51	Y		
FY 2008	UTM LIMITED SUFFOLK, UK	C/Option	Picatinny Arsenal, NJ	Feb 08	May 08	11978	0.52	Y		
FY 2009	UTM LIMITED SUFFOLK, UK	C/Option	Picatinny Arsenal, NJ	Feb 09	May 09	11768	0.54	Y		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE Ctg, 5.56mm: Marking, XM1042 (E96110)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08										Later
M F R	FY	S E R V	PROC QTY  x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 07	A	2.43	0.00	2.43																																		0.00	
1	FY 08	A	11.98	0.00	11.98																																			1.98
1	FY 09	A	11.77	0.00	11.77																																			11.77
Total																																								
			26.17		26.17																																		13.75	
						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	UTM LIMITED, SUFFOLK, UK	1.75	2.00	2.50		1	Initial	3	5	8	13	This production line is shared with the XM1042 linked round
							Reorder	3	5	8	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	26391	9688	6288								42367
Gross Cost	31.7	11.7	7.3								50.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	31.7	11.7	7.3								50.7
Initial Spares											
Total Proc Cost	31.7	11.7	7.3								50.7
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. Procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: February 1996

FY 2006 includes supplemental funding of \$5.000 million 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 ARMOR PIERCING M995 (F47600)			Weapon System Type:			Date: February 2007			
AMMO Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		2118	9688	0.22	1225	6288	0.19						
M995 5.56MM ARMOR PIERCING PENETRATOR		9029	7750	1.17	5757	5030	1.14						
<b>H/W SUBTOTAL</b>		<b>11147</b>			<b>6982</b>								
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		285			263								
QUALITY ASSURANCE					10								
<b>PROD SUPPORT SUBTOTAL</b>		<b>285</b>			<b>273</b>								
<b>NON-RECURRING COSTS</b>													
TECHNICAL DATA PACKAGE		250											
<b>NON-RECURRING SUBTOTAL</b>		<b>250</b>											
<b>Total:</b>		<b>11682</b>		<b>1.21</b>	<b>7255</b>		<b>1.16</b>						

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Aug 06	Apr 07	9688	0.22			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 07	Jan 08	6288	0.19	Y		
<b>M995 5.56MM ARMOR PIERCING PENETRATOR</b>										
FY 2006	NORDIC AMMUNITION CO.(NAMMO) KARLSBORG, SWEDEN	SS/OPT	PICATINNY ARSENAL,NJ	Mar 06	Feb 07	7750	1.17			
FY 2007	NORDIC AMMUNITION CO.(NAMMO) KARLSBORG, SWEDEN	SS/OPT	PICATINNY ARSENAL,NJ	Mar 07	Oct 07	5030	1.14	Y		

REMARKS: OPT - OPTION

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM ARMOR PIERCING M995 (F47600)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

LOAD, ASSEMBLE, PACK																															
1	FY 06 P	A	1.00	0.83	0.17							0.17																0.00			
1	FY 06	A	9.69	0.00	9.69													4.00	0.69									0.00			
1	FY 07	A	6.29	0.00	6.29					A											1.00	1.00	1.00	1.00	1.00	1.00	0.29	0.00			
1	FY 06	AF	0.04	0.00	0.04																							0.00			
1	FY 07	AF	0.36	0.00	0.36																	0.36						0.00			
1	FY 08	AF	0.34	0.00	0.34																							0.34			
2	FY 09	AF	0.16	0.00	0.16																							0.16			
Total			17.88	0.83	17.05							0.17	5.00								4.00	0.69		1.36	1.00	1.00	1.00	1.00	1.00	0.29	0.50
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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				6	6
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.50	4.00		1	Initial	6	6	10	16		
							Reorder	6	6	10	16		
2	TO BE SELECTED		1.50	4.00		2	Initial	6	6	10	16		
							Reorder	6	6	10	16		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 5.56MM ARMOR PIERCING M995 (F47600)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																																																					
1	FY 06 P	A	1.00	1.00																											0.00																						
1	FY 06	A	9.69	9.69																											0.00																						
1	FY 07	A	6.29	6.29																											0.00																						
1	FY 06	AF	0.04	0.04																											0.00																						
1	FY 07	AF	0.36	0.36																											0.00																						
1	FY 08	AF	0.34	0.00	0.34																										0.00																						
2	FY 09	AF	0.16	0.00	0.16																										0.00																						
Total			17.88	17.38	0.50																																																
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">O C T</td> <td style="width: 5%;">N O V</td> <td style="width: 5%;">D E C</td> <td style="width: 5%;">J A N</td> <td style="width: 5%;">F E B</td> <td style="width: 5%;">M A R</td> <td style="width: 5%;">A P R</td> <td style="width: 5%;">M A Y</td> <td style="width: 5%;">J U N</td> <td style="width: 5%;">J U L</td> <td style="width: 5%;">A U G</td> <td style="width: 5%;">S E P</td> <td style="width: 5%;">O C T</td> <td style="width: 5%;">N O V</td> <td style="width: 5%;">D E C</td> <td style="width: 5%;">J A N</td> <td style="width: 5%;">F E B</td> <td style="width: 5%;">M A R</td> <td style="width: 5%;">A P R</td> <td style="width: 5%;">M A Y</td> <td style="width: 5%;">J U N</td> <td style="width: 5%;">J U L</td> <td style="width: 5%;">A U G</td> <td style="width: 5%;">S E P</td> </tr> </table>																														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
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				Prior 1 Oct	After 1 Oct
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.50	4.00		1	Initial	6	6	10	16		
							Reorder	6	6	10	16		
2	TO BE SELECTED		1.50	4.00		2	Initial	6	6	10	16		
							Reorder	6	6	10	16		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1649.0	157.8	113.3	68.0	69.2	70.3	71.6	68.8	66.2		2334.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1649.0	157.8	113.3	68.0	69.2	70.3	71.6	68.8	66.2		2334.2
Initial Spares											
Total Proc Cost	1649.0	157.8	113.3	68.0	69.2	70.3	71.6	68.8	66.2		2334.2
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes 7.62MM ALL TYPES.

FY 2006 and FY 2007 include supplemental funding of \$84.422 million and \$56.800 million, respectively, to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, 7.62MM, ALL TYPES (E02000)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CTG 7.62MM BLANK M82 LINKED/M13			40524	94264	0.43	39009	95732	0.41	12918	20186	0.64	13177	17139	0.77
CTG 7.62MM BALL M80 LINKED/M13			6728	14603	0.47	6479	11724	0.56	5670	8955	0.64	5783	7327	0.79
CTG 7.62MM 4 BALL/1 TRACER F/MINIGUN			3217	5747	0.56	4509	8636	0.52	4374	8125	0.54	4461	6887	0.65
CTG 7.62MM 4 BALL/1 TRACER F/OHF			882	2082	0.42	1623	3731	0.44	1270	2761	0.46	1270	2301	0.55
CTG 7.62MM M118 LONG RANGE			1828	3143	0.58	1991	3166	0.63	3712	6120	0.61	3786	5222	0.73
CTG 7.62MM ARMOR PIERCING M993			14736	8517	1.74	5172	2899	1.79	10000	5652	1.77	10000	5590	1.79
CTG 7.62MM 4 BALL/1 TRACER LINKED			89360	161178	0.56	50368	78195	0.65	26121	34871	0.75	26644	30634	0.87
CTG 7.62MM SR TRG 4BALL/1TR M973/M974			543			4176	4884	0.86	3980	4654	0.86	4060	4654	0.87
<b>Total:</b>			<b>157818</b>			<b>113327</b>			<b>68045</b>			<b>69181</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2021244	94264	95732	20186	17139	24597	24266	24384	24329		2346141
Gross Cost	275.9	40.5	39.0	12.9	13.2	13.4	13.7	14.0	14.3		436.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	275.9	40.5	39.0	12.9	13.2	13.4	13.7	14.0	14.3		436.9
Initial Spares											
Total Proc Cost	275.9	40.5	39.0	12.9	13.2	13.4	13.7	14.0	14.3		436.9
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. FY2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1958

FY 2007 includes supplemental funding of \$25.000 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
COMPLETE ROUND		35151	94264	0.37	34454	95732	0.36	7735	20186	0.38	8450	17139	0.49
<b>H/W SUBTOTAL</b>		<b>35151</b>			<b>34454</b>			<b>7735</b>			<b>8450</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		4171			1541			1665			1809		
QUALITY ASSURANCE		19			14			18			18		
ACCEPTANCE TESTING		80											
<b>PROD SUPPORT SUBTOTAL</b>		<b>4270</b>			<b>1555</b>			<b>1683</b>			<b>1827</b>		
<b>NON-RECURRING COSTS</b>													
PLANT MODERNIZATION		505											
SMALL CAL ENGR INITIATIVES/IMPROVEMENTS		378			3000			3500			2900		
TECHNICAL SUPPORT		220											
<b>NON-RECURRING SUBTOTAL</b>		<b>1103</b>			<b>3000</b>			<b>3500</b>			<b>2900</b>		
<b>Total:</b>		<b>40524</b>		<b>0.43</b>	<b>39009</b>		<b>0.41</b>	<b>12918</b>		<b>0.64</b>	<b>13177</b>		<b>0.77</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 7.62MM BLANK M82 LINKED/M13 (E01902)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Dec 05	Oct 06	58764	0.37			
FY 2006	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 06	Mar 07	35500	0.37			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 07	Oct 07	61269	0.36	Y		
FY 2007	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 07	Mar 08	34464	0.36	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	20186	0.38	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	17139	0.49	Y		

REMARKS: OTHER - ACQUISITION STRATEGY UNDER REVIEW.  
FY06-FY07 (COMPLETE ROUND) THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 7.62MM BLANK M82 LINKED/M13 (E01902)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	5.50	0.00	5.50					5.50																					0.00	
2	FY 06	A	58.80	0.00	58.80	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.30	5.50	6.00	6.00	6.00															0.00
1	FY 06	A	35.50	0.00	35.50						3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.50											0.00	
2	FY 07	A	61.30	0.00	61.30				A										5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.30	0.00	
1	FY 07	A	34.50	0.00	34.50								A													3.00	3.00	3.00	3.00	3.00	3.00	13.50
2	FY 08	A	20.20	0.00	20.20																A										20.20	
3	FY 09	A	17.10	0.00	17.10																										17.10	
2	FY 07	AF	0.35	0.00	0.35													0.10	0.10	0.10	0.05									0.00		
1	FY 07	AF	0.20	0.00	0.20																				0.10	0.10					0.00	
2	FY 08	AF	1.29	0.00	1.29																										1.29	
3	FY 09	AF	0.50	0.00	0.50																										0.50	
2	FY 07	CG	0.14	0.00	0.14													0.10	0.04												0.00	
1	FY 07	CG	0.08	0.00	0.08																					0.08					0.00	
2	FY 08	CG	0.22	0.00	0.22																										0.22	
						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 ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		1	Initial	6	9	9	18	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						2	Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.16	17.77	5.00	1	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
3	TO BE SELECTED		5.16	17.77		1	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
						3	Initial	6	4	9	13	
						3	Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					





**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
MFR	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	5.50	5.50																								0.00		
2	FY 06	A	58.80	58.80																								0.00		
1	FY 06	A	35.50	35.50																								0.00		
2	FY 07	A	61.30	61.30																								0.00		
1	FY 07	A	34.50	21.00	13.50	3.00	3.00	3.00	3.00	1.50																		0.00		
2	FY 08	A	20.20	0.00	20.20	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.20												0.00		
3	FY 09	A	17.10	0.00	17.10				A								1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.10	0.00
2	FY 07	AF	0.35	0.35																								0.00		
1	FY 07	AF	0.20	0.20																								0.00		
2	FY 08	AF	1.29	0.00	1.29	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.19												0.00		
3	FY 09	AF	0.50	0.00	0.50												0.10	0.10	0.10	0.10	0.10							0.00		
2	FY 07	CG	0.14	0.14																								0.00		
1	FY 07	CG	0.08	0.08																								0.00		
2	FY 08	CG	0.22	0.00	0.22	0.10	0.10	0.02																				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	

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			Prior 1 Oct	After 1 Oct				
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		1	Initial	6	9	9	18	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.16	17.77	5.00	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
3	TO BE SELECTED		5.16	17.77		3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later		
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10															
						Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep					
3	FY 09	CG	0.22	0.00	0.22												0.10	0.10	0.02															
2	FY 06	NS	0.51	0.51																												0.00		
2	FY 07	NS	0.38	0.38																												0.00		
1	FY 07	NS	0.22	0.22																												0.00		
2	FY 08	NS	1.00	0.00	1.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10																	0.00		
3	FY 09	NS	1.00	0.00	1.00											0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.00			
2	FY 06	SOF	1.50	1.50																												0.00		
2	FY 07	SOF	0.96	0.96																												0.00		
1	FY 07	SOF	0.54	0.54																												0.00		
2	FY 08	SOF	0.80	0.00	0.80	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10																			0.00		
3	FY 09	SOF	1.50	0.00	1.50											0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.20	0.20	0.20	0.00		
Total			244.31	186.98	57.33	4.40	4.40	4.32	4.30	3.80	2.30	2.30	2.30	2.20	2.20	2.10	2.39	1.40	1.40	1.32	1.30	1.30	1.20	1.20	2.20	2.20	2.30	2.20	2.30	2.30				
						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			Prior 1 Oct	After 1 Oct				
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		1	Initial	6	9	9	18	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.16	17.77	5.00	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
3	TO BE SELECTED		5.16	17.77		3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1128258	161178	78195	34871	30634	34833	34236	34503	34278		1570986
Gross Cost	395.1	89.4	50.4	26.1	26.6	27.2	27.7	28.3	28.8		699.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	395.1	89.4	50.4	26.1	26.6	27.2	27.7	28.3	28.8		699.7
Initial Spares											
Total Proc Cost	395.1	89.4	50.4	26.1	26.6	27.2	27.7	28.3	28.8		699.7
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. FY2008/2009 procurement supports annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1957

FY 2006 and FY 2007 include supplemental funding of \$72.732 million and \$31.800 million, respectively, to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
COMPLETE ROUND		85827	161178	0.53	47683	78195	0.61	20378	34871	0.58	20571	30634	0.67
<b>H/W SUBTOTAL</b>		<b>85827</b>			<b>47683</b>			<b>20378</b>			<b>20571</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		2208			1631			2508			2462		
QUALITY ASSURANCE		23			5			31			30		
ACCEPTANCE TESTING		333			349			704			681		
<b>PROD SUPPORT SUBTOTAL</b>		<b>2564</b>			<b>1985</b>			<b>3243</b>			<b>3173</b>		
<b>NON-RECURRING COSTS</b>													
PLANT MODERNIZATION		340			700			700			700		
SMALL CAL ENGR INITIATIVES/IMPROVEMENTS		629						1800			2200		
<b>NON-RECURRING SUBTOTAL</b>		<b>969</b>			<b>700</b>			<b>2500</b>			<b>2900</b>		
<b>Total:</b>		<b>89360</b>		<b>0.56</b>	<b>50368</b>		<b>0.65</b>	<b>26121</b>		<b>0.75</b>	<b>26644</b>		<b>0.87</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Dec 05	Nov 06	66369	0.53			
FY 2006	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 06	Mar 07	94809	0.53			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 07	Oct 07	58646	0.61	Y		
FY 2007	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 07	Mar 08	19549	0.61	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	26153	0.58	Y		
FY 2008	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 08	Mar 09	8718	0.58	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	22975	0.67	Y		
FY 2009	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 09	Mar 10	7658	0.67	Y		

REMARKS: OTHER - ACQUISITION STRATEGY UNDER REVIEW.  
FY06-FY09 (COMPLETE ROUND) THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

<b>COMPLETE ROUND</b>																																					
1	FY 06	A	66.40	0.00	66.40		6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.40																				0.00	
2	FY 06	A	94.80	0.00	94.80						3.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.80															0.00
1	FY 07	A	58.60	0.00	58.60				A									4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.60		0.00		
2	FY 07	A	19.50	0.00	19.50								A											1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00				9.50		
1	FY 08	A	26.20	0.00	26.20																	A													26.20		
2	FY 08	A	8.72	0.00	8.72																						A								8.72		
3	FY 09	A	23.00	0.00	23.00																														23.00		
2	FY 09	A	7.66	0.00	7.66																														7.66		
1	FY 06	AF	1.73	0.00	1.73	0.20	0.20	0.20	0.20	0.20	0.10	0.10	0.10	0.10	0.10	0.10	0.13																		0.00		
1	FY 07	AF	0.81	0.00	0.81													0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.01						0.00			
2	FY 07	AF	0.27	0.00	0.27																			0.10	0.10	0.07								0.00			
1	FY 08	AF	3.04	0.00	3.04																														3.04		
2	FY 08	AF	1.01	0.00	1.01																														1.01		
3	FY 09	AF	2.34	0.00	2.34																														2.34		
2	FY 09	AF	0.78	0.00	0.78																														0.78		
2	FY 06	CG	0.63	0.00	0.63			0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.03																				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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		1	6	4	9	13	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		2	6	9	9	18	
							6	9	9	18	
3	TO BE SELECTED		13.85	47.80		3	6	4	9	13	
							6	4	9	13	

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
1	FY 07	CG	2.16	0.00	2.16												0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.10	0.06	0.00			
2	FY 07	CG	0.72	0.00	0.72																			0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.12	0.00		
1	FY 08	CG	3.62	0.00	3.62																										3.62			
2	FY 08	CG	1.21	0.00	1.21																										1.21			
3	FY 09	CG	3.62	0.00	3.62																										3.62			
2	FY 09	CG	1.21	0.00	1.21																										1.21			
1	FY 06 P	MC	19.50	0.00	19.50	4.00	5.00	5.00	5.50																						0.00			
2	FY 06 P	MC	8.84	0.00	8.84	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.84																	0.00			
1	FY 06	MC	9.34	0.00	9.34				1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.34															0.00			
2	FY 06	MC	15.30	0.00	15.30								1.00	1.00	1.00	1.00	0.66	2.00	2.00	2.00	2.00	2.64								0.00				
1	FY 07	MC	19.00	0.00	19.00												1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.40	0.00			
2	FY 07	MC	6.33	0.00	6.33																		0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	2.83			
1	FY 08	MC	5.17	0.00	5.17																										5.17			

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			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		1	6	4	9	13	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		2	6	9	9	18	
							6	9	9	18	
3	TO BE SELECTED		13.85	47.80		3	6	4	9	13	
							6	4	9	13	

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later						
MFR	FY	SE RV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											
2	FY 08	MC	1.72	0.00	1.72																																			1.72
3	FY 09	MC	7.82	0.00	7.82																																			7.82
2	FY 09	MC	2.61	0.00	2.61																																			2.61
2	FY 06	NS	4.80	0.00	4.80					1.00	1.00	1.00	1.00	0.80																									0.00	
1	FY 06	NS	8.05	0.00	8.05	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.50	0.55																					0.00	
1	FY 07	NS	3.75	0.00	3.75															0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.45		0.00		
2	FY 07	NS	1.25	0.00	1.25																							0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10		0.55
1	FY 08	NS	3.75	0.00	3.75																																		3.75	
2	FY 08	NS	1.25	0.00	1.25																																	1.25		
3	FY 09	NS	4.40	0.00	4.40																																	4.40		
2	FY 09	NS	1.40	0.00	1.40																																	1.40		
1	FY 06	SOF	3.00	0.00	3.00		0.40	0.40	0.40	0.40	0.40	0.40	0.20	0.10	0.10	0.10	0.10																					0.00		
1	FY 07	SOF	2.25	0.00	2.25														0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.05	0.00			
2	FY 07	SOF	0.75	0.00	0.75																						0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10		0.05	
1	FY 08	SOF	3.75	0.00	3.75																																	3.75		
2	FY 08	SOF	1.25	0.00	1.25																																	1.25		
3	FY 09	SOF	3.75	0.00	3.75																																	3.75		

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			Prior 1 Oct	After 1 Oct				
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		1	Initial	6	4	9	13	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
Reorder							6	4	9	13		
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		2	Initial	6	9	9	18	
Reorder							6	9	9	18		
3	TO BE SELECTED		13.85	47.80		3	Initial	6	4	9	13	
Reorder							6	4	9	13		
							Initial					
							Reorder					
							Initial					
							Reorder					





<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	66.40	66.40																																0.00	
2	FY 06	A	94.80	94.80																																0.00	
1	FY 07	A	58.60	58.60																																0.00	
2	FY 07	A	19.50	10.00	9.50	2.00	2.00	2.00	2.00	1.50																										0.00	
1	FY 08	A	26.20	0.00	26.20	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.20																				0.00	
2	FY 08	A	8.72	0.00	8.72						0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	1.02														0.00	
3	FY 09	A	23.00	0.00	23.00					A								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	1.00		0.00		
2	FY 09	A	7.66	0.00	7.66										A											0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60		3.46	
1	FY 06	AF	1.73	1.73																																0.00	
1	FY 07	AF	0.81	0.81																																0.00	
2	FY 07	AF	0.27	0.27																																0.00	
1	FY 08	AF	3.04	0.00	3.04	0.20	0.20	0.20	0.20	0.20	0.20	0.30	0.30	0.30	0.30	0.30	0.34																			0.00	
2	FY 08	AF	1.01	0.00	1.01						0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.01	0.10													0.00		
3	FY 09	AF	2.34	0.00	2.34													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	0.14		0.00		
2	FY 09	AF	0.78	0.00	0.78																				0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10		0.08
2	FY 06	CG	0.63	0.63																																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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		1	6	4	9	13	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		2	6	9	9	18	
							6	9	9	18	
3	TO BE SELECTED		13.85	47.80		3	6	4	9	13	
							6	4	9	13	
							Initial				
							Reorder				
							Initial				
							Reorder				

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2007

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
MFR	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
1	FY 07	CG	2.16	2.16																										0.00		
2	FY 07	CG	0.72	0.72																										0.00		
1	FY 08	CG	3.62	0.00	3.62	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.32														0.00		
2	FY 08	CG	1.21	0.00	1.21							0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.11								0.00		
3	FY 09	CG	3.62	0.00	3.62												0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.32	0.00		
2	FY 09	CG	1.21	0.00	1.21																		0.10	0.10	0.10	0.10	0.10	0.10	0.11	0.50		
1	FY 06 P	MC	19.50	19.50																										0.00		
2	FY 06 P	MC	8.84	8.84																										0.00		
1	FY 06	MC	9.34	9.34																										0.00		
2	FY 06	MC	15.30	15.30																										0.00		
1	FY 07	MC	19.00	19.00																										0.00		
2	FY 07	MC	6.33	3.50	2.83	0.50	0.60	0.60	0.60	0.53																				0.00		
1	FY 08	MC	5.17	0.00	5.17	0.40	0.40	0.40	0.40	0.40	0.50	0.50	0.50	0.50	0.50	0.27														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			

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				Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		1	Initial	6	4	9	13	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						Reorder	6	4	9	13		
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		2	Initial	6	9	9	18	
						Reorder	6	9	9	18		
3	TO BE SELECTED		13.85	47.80		3	Initial	6	4	9	13	
						Reorder	6	4	9	13		
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09											Fiscal Year 10											Later		
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09											Calendar Year 10													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
2	FY 08	MC	1.72	0.00	1.72						0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.12												0.00
3	FY 09	MC	7.82	0.00	7.82												0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.12	0.00
2	FY 09	MC	2.61	0.00	2.61																	0.20	0.20	0.20	0.20	0.20	0.20	0.20	1.21	
2	FY 06	NS	4.80	4.80																									0.00	
1	FY 06	NS	8.05	8.05																									0.00	
1	FY 07	NS	3.75	3.75																									0.00	
2	FY 07	NS	1.25	0.70	0.55	0.10	0.10	0.10	0.10	0.15																			0.00	
1	FY 08	NS	3.75	0.00	3.75	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.45													0.00	
2	FY 08	NS	1.25	0.00	1.25						0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.15								0.00	
3	FY 09	NS	4.40	0.00	4.40												0.30	0.30	0.30	0.30	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.00	
2	FY 09	NS	1.40	0.00	1.40																	0.20	0.20	0.10	0.10	0.10	0.10	0.10	0.50	
1	FY 06	SOF	3.00	3.00																									0.00	
1	FY 07	SOF	2.25	2.25																									0.00	
2	FY 07	SOF	0.75	0.70	0.05	0.05																							0.00	
1	FY 08	SOF	3.75	0.00	3.75	0.30	0.30	0.30	0.30	0.30	0.40	0.30	0.30	0.30	0.30	0.35													0.00	
2	FY 08	SOF	1.25	0.00	1.25						0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.15								0.00	
3	FY 09	SOF	3.75	0.00	3.75												0.30	0.30	0.30	0.30	0.30	0.30	0.40	0.30	0.30	0.30	0.30	0.35	0.00	

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			Prior 1 Oct	After 1 Oct				
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		1	Initial	6	4	9	13	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
3	TO BE SELECTED		13.85	47.80		3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later			
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
2	FY 09	SOF	1.25	0.00	1.25																						0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10			0.55
<b>Total</b>						6.15	6.20	6.20	6.20	5.68	4.80	5.10	5.00	5.00	5.00	6.00	6.23	5.10	5.02	4.81	4.90	5.33	5.20	5.30	5.10	5.10	5.10	5.10	3.54	6.30							

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	Initial	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
						Reorder	6	4	9	13		
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		Initial	6	9	9	18		
						Reorder	6	9	9	18		
3	TO BE SELECTED		13.85	47.80		Initial	6	4	9	13		
						Reorder	6	4	9	13		
						Initial						
						Reorder						
						Initial						
						Reorder						

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

COMPLETE ROUND																																			
1	FY 06	A	66.40	66.40																															0.00
2	FY 06	A	94.80	94.80																															0.00
1	FY 07	A	58.60	58.60																															0.00
2	FY 07	A	19.50	19.50																															0.00
1	FY 08	A	26.20	26.20																															0.00
2	FY 08	A	8.72	8.72																															0.00
3	FY 09	A	23.00	23.00																															0.00
2	FY 09	A	7.66	4.20	3.46	0.80	0.80	0.80	0.80	0.26																									0.00
1	FY 06	AF	1.73	1.73																															0.00
1	FY 07	AF	0.81	0.81																															0.00
2	FY 07	AF	0.27	0.27																															0.00
1	FY 08	AF	3.04	3.04																															0.00
2	FY 08	AF	1.01	1.01																															0.00
3	FY 09	AF	2.34	2.34																															0.00
2	FY 09	AF	0.78	0.70	0.08	0.08																													0.00
2	FY 06	CG	0.63	0.63																															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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		1	Initial	6	4	9	13	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
3	TO BE SELECTED		13.85	47.80		3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2007

COST ELEMENTS						Fiscal Year 11														Fiscal Year 12														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12														
						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 07	CG	2.16	2.16																								
2	FY 07	CG	0.72	0.72																											0.00			
1	FY 08	CG	3.62	3.62																											0.00			
2	FY 08	CG	1.21	1.21																											0.00			
3	FY 09	CG	3.62	3.62																											0.00			
2	FY 09	CG	1.21	0.71	0.50	0.10	0.10	0.10	0.10	0.10																					0.00			
1	FY 06 P	MC	19.50	19.50																											0.00			
2	FY 06 P	MC	8.84	8.84																											0.00			
1	FY 06	MC	9.34	9.34																											0.00			
2	FY 06	MC	15.30	15.30																											0.00			
1	FY 07	MC	19.00	19.00																											0.00			
2	FY 07	MC	6.33	6.33																											0.00			
1	FY 08	MC	5.17	5.17																											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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		1	Initial	6	4	9	13	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
3	TO BE SELECTED		13.85	47.80		3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 11														Fiscal Year 12														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12														
						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 08	MC	1.72	1.72																													0.00	
3	FY 09	MC	7.82	7.82																													0.00	
2	FY 09	MC	2.61	1.40	1.21	0.20	0.20	0.20	0.30	0.31																						0.00		
2	FY 06	NS	4.80	4.80																												0.00		
1	FY 06	NS	8.05	8.05																												0.00		
1	FY 07	NS	3.75	3.75																												0.00		
2	FY 07	NS	1.25	1.25																												0.00		
1	FY 08	NS	3.75	3.75																												0.00		
2	FY 08	NS	1.25	1.25																												0.00		
3	FY 09	NS	4.40	4.40																												0.00		
2	FY 09	NS	1.40	0.90	0.50	0.10	0.10	0.10	0.10	0.10																						0.00		
1	FY 06	SOF	3.00	3.00																												0.00		
1	FY 07	SOF	2.25	2.25																												0.00		
2	FY 07	SOF	0.75	0.75																												0.00		
1	FY 08	SOF	3.75	3.75																												0.00		
2	FY 08	SOF	1.25	1.25																												0.00		
3	FY 09	SOF	3.75	3.75																												0.00		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		1	Initial	6	4	9	13
							Reorder	6	4	9	13
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		2	Initial	6	9	9	18
							Reorder	6	9	9	18
3	TO BE SELECTED		13.85	47.80		3	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				



**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 11															Fiscal Year 12										Later												
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11															Calendar Year 12																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP														
2	FY 09	SOF	1.25	0.70	0.55	0.10	0.10	0.10	0.10	0.15																																	0.00
Total			468.31	462.01	6.30	1.38	1.30	1.30	1.40	0.92																																	

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			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		1	6	4	9	13	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		5.00	10.00		2	6	9	9	18	
							6	9	9	18	
3	TO BE SELECTED		13.85	47.80		3	6	4	9	13	
							6	4	9	13	

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	316693	14603	11724	8955	7327	7221	7059	7110	7097		387789
Gross Cost	113.0	6.7	6.5	5.7	5.8	5.9	6.0	6.1	6.3		161.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	113.0	6.7	6.5	5.7	5.8	5.9	6.0	6.1	6.3		161.9
Initial Spares											
Total Proc Cost	113.0	6.7	6.5	5.7	5.8	5.9	6.0	6.1	6.3		161.9
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. FY2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

FY 2006 includes supplemental funding of \$1.690 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 7.62MM BALL M80 LINKED/M13 (E02003)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>														
COMPLETE ROUND			6532	14603	0.45	6250	11724	0.53	5154	8955	0.58	5074	7327	0.69
<b>H/W SUBTOTAL</b>			<b>6532</b>			<b>6250</b>			<b>5154</b>			<b>5074</b>		
PRODUCTION ENGINEERING			181			210			508			700		
QUALITY ASSURANCE						4			8			9		
ACCEPTANCE TESTING			15			15								
<b>PROD SUPPORT SUBTOTAL</b>			<b>196</b>			<b>229</b>			<b>516</b>			<b>709</b>		
<b>Total:</b>			<b>6728</b>		<b>0.47</b>	<b>6479</b>		<b>0.56</b>	<b>5670</b>		<b>0.64</b>	<b>5783</b>		<b>0.79</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 7.62MM 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 06	Mar 07	14603	0.45			
FY 2007	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 07	Mar 08	11724	0.53	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	8955	0.58	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	7327	0.69	Y		

REMARKS:

OTHER - ACQUISITION STRATEGY UNDER REVIEW.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 7.62MM BALL M80 LINKED/M13 (E02003)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					

<b>COMPLETE ROUND</b>																																		
1	FY 06	A	14.60	0.00	14.60																													0.00
1	FY 07	A	11.70	0.00	11.70									A																				4.70
2	FY 08	A	8.96	0.00	8.96																													8.96
3	FY 09	A	7.33	0.00	7.33																													7.33
1	FY 06	AF	3.13	0.00	3.13																													0.00
1	FY 07	AF	2.72	0.00	2.72																													0.62
2	FY 08	AF	0.84	0.00	0.84																													0.84
3	FY 09	AF	0.84	0.00	0.84																													0.84
1	FY 07	MC	1.12	0.00	1.12																													0.42
2	FY 08	MC	1.81	0.00	1.81																													1.81
3	FY 09	MC	1.45	0.00	1.45																													1.45
1	FY 06	NS	0.40	0.00	0.40																													0.00
1	FY 07	NS	1.00	0.00	1.00																													0.30
2	FY 08	NS	1.00	0.00	1.00																													1.00
3	FY 09	NS	0.90	0.00	0.90																													0.90
1	FY 07	SOF	1.00	0.00	1.00																													0.40
						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	D+			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.48	26.00	2.00	1	Initial	6	9	9	18	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						2	Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.08	38.24		1	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
3	TO BE SELECTED		1.00	30.00		1	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
						1	Initial					
						2	Reorder					
						1	Initial					
						2	Reorder					



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 7.62MM BALL M80 LINKED/M13 (E02003)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

<b>COMPLETE ROUND</b>																																			
1	FY 06	A	14.60	14.60																															0.00
1	FY 07	A	11.70	7.00	4.70	1.00	1.00	1.00	1.00	0.70																									0.00
2	FY 08	A	8.96	0.00	8.96	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.90	1.06																			0.00
3	FY 09	A	7.33	0.00	7.33																														0.00
1	FY 06	AF	3.13	3.13																															0.00
1	FY 07	AF	2.72	2.10	0.62	0.20	0.20	0.20	0.02																										0.00
2	FY 08	AF	0.84	0.00	0.84	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.04																					0.00
3	FY 09	AF	0.84	0.00	0.84																														0.00
1	FY 07	MC	1.12	0.70	0.42	0.10	0.10	0.10	0.10	0.02																									0.00
2	FY 08	MC	1.81	0.00	1.81	0.10	0.10	0.10	0.10	0.10	0.10	0.20	0.20	0.20	0.20	0.21																			0.00
3	FY 09	MC	1.45	0.00	1.45																														0.00
1	FY 06	NS	0.40	0.40																															0.00
1	FY 07	NS	1.00	0.70	0.30	0.10	0.10	0.10																											0.00
2	FY 08	NS	1.00	0.00	1.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10																					0.00
3	FY 09	NS	0.90	0.00	0.90																														0.00
1	FY 07	SOE	1.00	0.60	0.40	0.10	0.10	0.10	0.10																										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	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.48	26.00	2.00	1	Initial	6	9	9	18	SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						2	Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.08	38.24		1	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
3	TO BE SELECTED		1.00	30.00		1	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
						3	Initial	6	4	9	13	
						4	Reorder	6	4	9	13	
						5	Initial	6	4	9	13	
						6	Reorder	6	4	9	13	

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 7.62MM BALL M80 LINKED/M13 (E02003)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09														Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY  x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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				
3	FY 09	SOF	1.00	0.00	1.00													0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10				0.00	
<b>Total</b>						59.80	29.23	30.57	2.50	2.50	2.50	2.22	1.72	1.00	1.10	1.10	1.04	1.00	1.10	1.27	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.94	0.80	0.80	0.98		
						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 SHARED LINE FOR ALL 7.62MM AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.48	26.00	2.00	1	Initial	6	9	9	18
							Reorder	6	9	9	18
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.08	38.24		2	Initial	6	4	9	13
							Reorder	6	4	9	13
3	TO BE SELECTED		1.00	30.00		3	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	11228	8517	2899	5652	5590	5562	5530	3139	898		49015
Gross Cost	20.4	14.7	5.2	10.0	10.0	10.0	10.0	6.0	2.0		88.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	20.4	14.7	5.2	10.0	10.0	10.0	10.0	6.0	2.0		88.3
Initial Spares											
Total Proc Cost	20.4	14.7	5.2	10.0	10.0	10.0	10.0	6.0	2.0		88.3
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

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

**Justification:**

This is a training standard item used in both training and combat. FY2008/2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: February 1996

FY 2006 includes supplemental funding of \$10.000 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		2092	8517	0.25	755	2899	0.26	1484	5652	0.26	1498	5590	0.27
M993 7.62MM AP PENETRATOR		12149	6814	1.78	4193	2319	1.81	8175	4522	1.81	8155	4472	1.82
<b>H/W SUBTOTAL</b>		<b>14241</b>			<b>4948</b>			<b>9659</b>			<b>9653</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		195			224			341			347		
<b>PROD SUPPORT SUBTOTAL</b>		<b>195</b>			<b>224</b>			<b>341</b>			<b>347</b>		
<b>NON-RECURRING COSTS</b>													
TECHNICAL DATA PACKAGE		300											
<b>NON-RECURRING SUBTOTAL</b>		<b>300</b>											
<b>Total:</b>		<b>14736</b>		<b>1.74</b>	<b>5172</b>		<b>1.79</b>	<b>10000</b>		<b>1.77</b>	<b>10000</b>		<b>1.79</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

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: CTG 7.62MM ARMOR PIERCING M993 (F47500)							
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 06	Jan 07	8517	0.25			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 07	Jan 08	2899	0.26	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 08	Jan 09	5652	0.26	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Mar 09	Jan 10	5590	0.27	Y		
<b>M993 7.62MM AP PENETRATOR</b>										
FY 2006	NORDIC AMMUNITION CO (NAMMO) KARLSBORG, SWEDEN	SS/FP	ROCK ISLAND, IL	Mar 06	Sep 06	6814	1.78			
FY 2007	NORDIC AMMUNITION CO (NAMMO) KARLSBORG, SWEDEN	SS/FP	ROCK ISLAND, IL	Nov 06	Sep 07	2319	1.81	Y		
FY 2008	NORDIC AMMUNITION CO (NAMMO) KARLSBORG, SWEDEN	SS/FP	ROCK ISLAND, IL	Nov 07	Nov 08	4522	1.81	Y		
FY 2009	NORDIC AMMUNITION CO (NAMMO) KARLSBORG, SWEDEN	SS/FP	ROCK ISLAND, IL	Nov 08	Sep 09	4472	1.82	Y		

REMARKS: OTHER - ACQUISITION STRATEGY UNDER REVIEW.  
OPT - OPTION

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 7.62MM ARMOR PIERCING M993 (F47500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

LOAD, ASSEMBLE, PACK																																					
1	FY 06	A	8.52	0.00	8.52				0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.82																	0.00
1	FY 07	A	2.90	0.00	2.90						A																										0.90
1	FY 08	A	5.65	0.00	5.65																																5.65
2	FY 09	A	5.59	0.00	5.59																																5.59
1	FY 06	AF	1.90	0.00	1.90									0.20	0.50	0.50	0.70																				0.00
1	FY 08	AF	0.58	0.00	0.58																																0.58
1	FY 09	AF	0.57	0.00	0.57																																0.57
1	FY 06	MC	0.82	0.00	0.82										0.40	0.42																					0.00
1	FY 06	NS	0.08	0.00	0.08				0.08																												0.00
1	FY 07	NS	0.08	0.00	0.08																																0.00
1	FY 08	NS	0.10	0.00	0.10																																0.10
2	FY 09	NS	0.10	0.00	0.10																																0.10
1	FY 06	SOF	0.50	0.00	0.50													0.10	0.10	0.10	0.10	0.10														0.00	
1	FY 08	SOF	0.48	0.00	0.48																																0.48
Total			27.87		27.87				0.78	0.70	0.70	0.70	0.70	0.90	1.20	1.60	1.82	0.80	0.80	0.92	0.38	0.30	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.30	0.30				13.97		
									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 THIS IS A NON MATRIXED PRICED ITEM ON THE LAKE CITY CONTRACT; THEREFORE, THE REORDER PLT DOES NOT APPLY
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.50	4.00		1	Initial	2	6	10	16
							Reorder	2	6	10	16
2	TO BE SELECTED		1.50	4.00		2	Initial	2	6	10	16
							Reorder	2	6	10	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 7.62MM ARMOR PIERCING M993 (F47500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																															
1	FY 06	A	8.52	8.52																								0.00			
1	FY 07	A	2.90	2.00	0.90	0.30	0.30	0.30																				0.00			
1	FY 08	A	5.65	0.00	5.65				0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.40	0.40	0.35									0.00			
2	FY 09	A	5.59	0.00	5.59						A										0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.50	0.50	1.79	
1	FY 06	AF	1.90	1.90																								0.00			
1	FY 08	AF	0.58	0.00	0.58				0.10	0.10	0.10	0.10	0.10	0.08														0.00			
1	FY 09	AF	0.57	0.00	0.57																0.10	0.10	0.10	0.10	0.10	0.07		0.00			
1	FY 06	MC	0.82	0.82																								0.00			
1	FY 06	NS	0.08	0.08																								0.00			
1	FY 07	NS	0.08	0.08																								0.00			
1	FY 08	NS	0.10	0.00	0.10				0.10																			0.00			
2	FY 09	NS	0.10	0.00	0.10																0.10							0.00			
1	FY 06	SOF	0.50	0.50																								0.00			
1	FY 08	SOF	0.48	0.00	0.48				0.10	0.10	0.10	0.10	0.08															0.00			
Total			27.87	13.90	13.97	0.30	0.30	0.30	0.80	0.70	0.70	0.70	0.68	0.58	0.50	0.50	0.50	0.40	0.40	0.35	0.60	0.50	0.50	0.50	0.50	0.50	0.47	0.40	0.50	0.50	1.79
						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 THIS IS A NON MATRIXED PRICED ITEM ON THE LAKE CITY CONTRACT; THEREFORE, THE REORDER PLT DOES NOT APPLY		
		MIN	1-8-5	MAX			1	Initial				2	6

1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.50	4.00		1	Initial	2	6	10	16	
							Reorder	2	6	10	16	
2	TO BE SELECTED		1.50	4.00		2	Initial	2	6	10	16	
							Reorder	2	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 7.62MM ARMOR PIERCING M993 (F47500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

LOAD, ASSEMBLE, PACK																																				
1	FY 06	A	8.52	8.52																																0.00
1	FY 07	A	2.90	2.90																																0.00
1	FY 08	A	5.65	5.65																																0.00
2	FY 09	A	5.59	3.80	1.79	0.50	0.50	0.79																												0.00
1	FY 06	AF	1.90	1.90																																0.00
1	FY 08	AF	0.58	0.58																																0.00
1	FY 09	AF	0.57	0.57																																0.00
1	FY 06	MC	0.82	0.82																																0.00
1	FY 06	NS	0.08	0.08																																0.00
1	FY 07	NS	0.08	0.08																																0.00
1	FY 08	NS	0.10	0.10																																0.00
2	FY 09	NS	0.10	0.10																																0.00
1	FY 06	SOF	0.50	0.50																																0.00
1	FY 08	SOF	0.48	0.48																																0.00
Total			27.87	26.08	1.79	0.50	0.50	0.79																												
						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 THIS IS A NON MATRIXED PRICED ITEM ON THE LAKE CITY CONTRACT; THEREFORE, THE REORDER PLT DOES NOT APPLY		
		MIN	1-8-5	MAX			1	Initial				2	6
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.50	4.00		1	Initial	2	6	10	16		
							Reorder	2	6	10	16		
2	TO BE SELECTED		1.50	4.00		2	Initial	2	6	10	16		
							Reorder	2	6	10	16		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CTG, HANDGUN, ALL TYPES (EA3000)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	121.5	4.0	2.2	4.5	4.7	4.8	4.9	5.0	5.2		156.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	121.5	4.0	2.2	4.5	4.7	4.8	4.9	5.0	5.2		156.7
Initial Spares											
Total Proc Cost	121.5	4.0	2.2	4.5	4.7	4.8	4.9	5.0	5.2		156.7
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line item includes HANDGUN, ALL TYPES.

FY 2006 includes supplemental funding of \$2.282 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
CTG 9MM BALL M882		3906	25718	0.15	1826	13602	0.13	1548	9220	0.17	1619	9632	0.17
CTG 9MM BALL M882 COMMERCIAL PACK		83	681	0.12				2698	20977	0.13	2752	21085	0.13
CTG 9MM MARKING XM1041					364	502	0.73	281	344	0.82	287	344	0.83
<b>Total:</b>		<b>3989</b>			<b>2190</b>			<b>4527</b>			<b>4658</b>		



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	956.0	153.6	124.9	179.5	182.4	188.4	189.5	158.4	141.5		2274.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	956.0	153.6	124.9	179.5	182.4	188.4	189.5	158.4	141.5		2274.2
Initial Spares											
Total Proc Cost	956.0	153.6	124.9	179.5	182.4	188.4	189.5	158.4	141.5		2274.2
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes .50 CAL ALL TYPES.

FY 2006 and FY 2007 include supplemental funding of \$44.205 million and \$62.550 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, .50 CAL, ALL TYPES (E08000)				Weapon System Type:		Date: February 2007				
AMMO Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CTG CAL .50 BALL M33 W/M9 LINK		17957	8342	2.16	10699	4727	2.27	20556	9029	2.28	21630	8306	2.61
CTG CAL .50 4 BALL/1 TRACER W/M9 LINK		94747	44461	2.14	77073	30728	2.51	71431	28561	2.51	72860	28511	2.56
CTG CAL .50 SLAP-T M903 (M962 TRACER)		779			11807	902	13.09	15000	1156	12.97	15000	1139	13.17
CTG CAL .50 API MK211 MOD 0 MULTI SINGLE		665	85	7.82	1270	155	8.19	433	52	8.33	442	45	9.82
CTG CAL .50 BLANK M1A1 LKD W/M9 LNK		3068	3641	0.85	8444	5797	1.46	17910	13862	1.30	18097	11089	1.64
CTG CAL .50 SLAP-T M962		3170	261	12.15	3428	244	14.05	3130	217	14.42	3193	217	14.71
CTG, CAL .50 API MK211 MOD 0 LKD 4/1		10321	1145	9.02	11148	1194	9.34						
CTG CAL .50 SHORT RG LINKED 4/1		1756	656	2.68	417	116	3.59	3505	1208	2.90	3576	1206	2.97
CTG CAL .50 SNIPER XM1022					522	51	10.24	2501	710	3.52	2622	731	3.59
CTG CAL, 50 LKD 4 API/1 API T/WM9 LINK		21135	8531	2.48	53			45000	17933	2.51	45000	15739	2.86
<b>Total:</b>		<b>153598</b>			<b>124861</b>			<b>179466</b>			<b>182420</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	27581	8531		17933	15739	16068	15056	8161	1553		110622
Gross Cost	61.2	21.1	0.1	45.0	45.0	47.0	45.0	25.0	5.0		294.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	61.2	21.1	0.1	45.0	45.0	47.0	45.0	25.0	5.0		294.4
Initial Spares											
Total Proc Cost	61.2	21.1	0.1	45.0	45.0	47.0	45.0	25.0	5.0		294.4
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. FY2008/2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Mid-1940's

FY 2006 includes supplemental funding of \$19.991 million 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 CAL .50 LINKED 4 API/1 API TRACER W/M9 LINK (E06903)			Weapon System Type:			Date: February 2007			
AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		19789	8531	2.32				42852	17933	2.39	42990	15739	2.73
BOX METAL M2A1		800	87	9.20				1980	183	10.83	1775	161	11.06
<b>H/W SUBTOTAL</b>		<b>20589</b>						<b>44832</b>			<b>44765</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		546			53			155			205		
QUALITY ASSURANCE								5			6		
ACCEPTANCE TESTING								8			24		
<b>PROD SUPPORT SUBTOTAL</b>		<b>546</b>			<b>53</b>			<b>168</b>			<b>235</b>		
<b>Total:</b>		<b>21135</b>		<b>2.48</b>	<b>53</b>			<b>45000</b>		<b>2.51</b>	<b>45000</b>		<b>2.86</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

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: CTG CAL .50 LINKED 4 API/1 API TRACER W/M9 LINK (E06903)							
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Aug 06	Dec 06	1766	2.32			
FY 2006	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Aug 06	Jul 07	6765	2.32			
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	17933	2.39	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	15739	2.73	Y		
<b>BOX METAL M2A1</b>										
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Jun 06	Sep 06	70	9.20			
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Jun 06	Sep 06	17	9.20			
FY 2008	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	146	10.83	Y		
FY 2008	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	37	10.83	Y		
FY 2009	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 09	Sep 09	128	11.06	Y		
FY 2009	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Mar 09	Sep 09	33	11.06	Y		

REMARKS: OTHER - ACQUISITION STRATEGY IS UNDER REVIEW.  
 FY08-09 BOX METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE CTG CAL .50 LINKED 4 API/1 API TRACER W/M9 LINK (E06903)										Date: February 2007	
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

LOAD, ASSEMBLE, PACK																																				
1	FY 06 P	A	18.00	16.10	1.90	0.97	0.93																												0.00	
2	FY 06 P	A	6.00	0.00	6.00				3.50		2.50																								0.00	
1	FY 06	A	1.77	0.00	1.77			0.30	0.30	0.30	0.30	0.30	0.27																						0.00	
2	FY 06	A	6.80	0.00	6.80								3.80						3.00																0.00	
1	FY 08	A	17.90	0.00	17.90																					A								17.90		
3	FY 09	A	15.70	0.00	15.70																														15.70	
1	FY 06	AF	1.01	0.00	1.01		0.09	0.09	0.09	0.09	0.10	0.09	0.09	0.09	0.10	0.09																			0.00	
1	FY 07	AF	0.98	0.00	0.98												0.09	0.08	0.08	0.08	0.08	0.08	0.09	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.00		
2	FY 07	AF	1.35	0.00	1.35																							0.12	0.11	0.11	0.11	0.11	0.11	0.12	0.11	0.56
1	FY 08	AF	1.00	0.00	1.00																														1.00	
3	FY 09	AF	0.80	0.00	0.80																														0.80	
1	FY 06	CG	0.39	0.00	0.39		0.04	0.03	0.03	0.03	0.04	0.04	0.04	0.03	0.03	0.04	0.04																		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 SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.15	3.96		1	Initial	6	4	9	13
							Reorder	6	4	9	13
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.30	0.75		2	Initial	6	9	9	18
							Reorder	6	9	9	18
3	TO BE SELECTED		1.15	3.96		3	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1	FY 07	CG	0.16	0.00	0.16												0.02	0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.01	0.01	0.01	0.01	0.00					
2	FY 07	CG	0.22	0.00	0.22																	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.08					
1	FY 08	CG	0.77	0.00	0.77																							0.77						
3	FY 09	CG	0.58	0.00	0.58																							0.58						
2	FY 06 P	MC	0.96	0.00	0.96				0.56		0.40																	0.00						
2	FY 06	MC	2.19	0.00	2.19														1.67						0.52			0.00						
1	FY 06	MC	14.30	0.00	14.30		0.18	0.31	0.53	0.50	0.50	0.52	0.53	0.72	0.63	0.69	0.73	0.96	0.96	0.96	0.96	0.79	0.95	0.56	0.56	0.56	0.56	0.56	0.08	0.00				
1	FY 07	MC	1.94	0.00	1.94																		0.33	0.32	0.32	0.32	0.33	0.32	0.00					
2	FY 07	MC	0.48	0.00	0.48																					0.06	0.06	0.06	0.30					
1	FY 08	MC	1.64	0.00	1.64																							1.64						
3	FY 09	MC	2.56	0.00	2.56																							2.56						
2	FY 06	NS	0.97	0.00	0.97				0.57		0.40																	0.00						
1	FY 06	NS	6.56	0.00	6.56		0.32	0.18	0.30	0.13	0.28	0.29	0.30	0.40	0.35	0.39	0.41	0.54	0.54	0.54	0.54	0.45	0.60					0.00						
1	FY 07	NS	0.42	0.00	0.42																		0.07	0.07	0.07	0.07	0.07	0.07	0.00					
2	FY 07	NS	0.58	0.00	0.58																	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.23					

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				Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.15	3.96		1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.30	0.75		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
3	TO BE SELECTED		1.15	3.96		3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

Main budget production schedule table with columns for Fiscal Year 07, Fiscal Year 08, and sub-columns for Calendar Year 07 and Calendar Year 08. Includes rows for various fiscal years and a Total row.

Production Rates table with columns for Name - Location, PRODUCTION RATES (MIN, 1-8-5, MAX), Reached D+, MFR, ADMIN LEAD TIME (Prior 1 Oct, After 1 Oct), MFR After 1 Oct, TOTAL After 1 Oct, and REMARKS.



**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later				
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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						
LOAD, ASSEMBLE, PACK																																			
1	FY 06 P	A	18.00	18.00																														0.00	
2	FY 06 P	A	6.00	6.00																														0.00	
1	FY 06	A	1.77	1.77																														0.00	
2	FY 06	A	6.80	6.80																															0.00
1	FY 08	A	17.90	0.00	17.90	1.50	1.50	1.40	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50																			0.00
3	FY 09	A	15.70	0.00	15.70				A								1.40	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	0.00
1	FY 06	AF	1.01	1.01																															0.00
1	FY 07	AF	0.98	0.98																															0.00
2	FY 07	AF	1.35	0.79	0.56	0.12	0.11	0.11	0.11	0.11																									0.00
1	FY 08	AF	1.00	0.00	1.00	0.09	0.08	0.08	0.08	0.08	0.09	0.08	0.09	0.08	0.08	0.09	0.08																		0.00
3	FY 09	AF	0.80	0.00	0.80												0.07	0.06	0.06	0.06	0.06	0.06	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.00	
1	FY 06	CG	0.39	0.39																															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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.15	3.96		1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						Reorder	6	4	9	13		
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.30	0.75		2	Initial	6	9	9	18	
						Reorder	6	9	9	18		
3	TO BE SELECTED		1.15	3.96		3	Initial	6	4	9	13	
						Reorder	6	4	9	13		
						Initial						
						Reorder						
						Initial						
						Reorder						

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 LINKED 4 API/1 API TRACER W/M9 LINK (E06903)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later	
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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		
1	FY 07	CG	0.16	0.16																										0.00	
2	FY 07	CG	0.22	0.14	0.08	0.02	0.02	0.01	0.01	0.02																				0.00	
1	FY 08	CG	0.77	0.00	0.77	0.07	0.06	0.06	0.06	0.06	0.07	0.07	0.07	0.06	0.06	0.07	0.06													0.00	
3	FY 09	CG	0.58	0.00	0.58													0.05	0.05	0.04	0.04	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.00	
2	FY 06 P	MC	0.96	0.96																										0.00	
2	FY 06	MC	2.19	2.19																										0.00	
1	FY 06	MC	14.30	14.30																										0.00	
1	FY 07	MC	1.94	1.94																										0.00	
2	FY 07	MC	0.48	0.18	0.30	0.06	0.06	0.06	0.06	0.06																				0.00	
1	FY 08	MC	1.64	0.00	1.64	0.14	0.13	0.13	0.13	0.13	0.14	0.14	0.14	0.14	0.14	0.14														0.00	
3	FY 09	MC	2.56	0.00	2.56													0.22	0.21	0.21	0.21	0.21	0.21	0.22	0.21	0.22	0.21	0.21	0.22	0.21	0.00
2	FY 06	NS	0.97	0.97																										0.00	
1	FY 06	NS	6.56	6.56																										0.00	
1	FY 07	NS	0.42	0.42																										0.00	
2	FY 07	NS	0.58	0.35	0.23	0.05	0.05	0.04	0.04	0.05																				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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.15	3.96		1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.30	0.75		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
3	TO BE SELECTED		1.15	3.96		3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later									
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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														
1	FY 08	NS	1.60	0.00	1.60	0.20	0.19	0.19	0.19	0.19	0.19	0.20	0.19	0.19	0.06																											0.00	
3	FY 09	NS	2.02	0.00	2.02													0.17	0.17	0.16	0.16	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.00		
2	FY 06	SOF	1.09	1.09																																				0.00			
1	FY 06	SOF	0.20	0.20																																				0.00			
1	FY 08	SOF	0.50	0.00	0.50	0.05	0.04	0.04	0.04	0.04	0.05	0.04	0.04	0.04	0.04	0.04																							0.00				
3	FY 09	SOF	0.61	0.00	0.61													0.06	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.00				
<b>Total</b>						112.05	65.20	46.85	2.30	2.24	2.12	2.22	2.24	2.05	2.02	2.03	1.88	1.82	1.84	1.82	1.97	1.84	1.82	1.82	1.84	1.86	1.85	1.86	1.85	1.85	1.85	1.86	1.85	1.85									
						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 SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.15	3.96		1	Initial	6	4	9	13
							Reorder	6	4	9	13
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.30	0.75		2	Initial	6	9	9	18
							Reorder	6	9	9	18
3	TO BE SELECTED		1.15	3.96		3	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	70675	8342	4727	9029	8306	8546	8712	9220	9455		137012
Gross Cost	107.4	18.0	10.7	20.6	21.6	22.7	23.8	25.6	26.8		277.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	107.4	18.0	10.7	20.6	21.6	22.7	23.8	25.6	26.8		277.2
Initial Spares											
Total Proc Cost	107.4	18.0	10.7	20.6	21.6	22.7	23.8	25.6	26.8		277.2
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 Guns. This item is Code A, approved for service use.

**Justification:**

This is a training standard item used in both training and combat. FY2008/2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1951

FY 2006 includes supplemental funding of \$7.960 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG CAL .50 BALL M33 W/M9 LINK (E07100)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>														
LOAD, ASSEMBLE, PACK			16747	8342	2.01	9560	4727	2.02	18992	9029	2.10	20123	8306	2.42
BOX METAL M2A1			750	85	8.81	445	48	9.24	997	92	10.83	937	85	11.06
<b>H/W SUBTOTAL</b>			<b>17497</b>			<b>10005</b>			<b>19989</b>			<b>21060</b>		
<b>PRODUCTION SUPPORT COSTS</b>														
PRODUCTION ENGINEERING			331			373			537			512		
QUALITY ASSURANCE			16			13			5			5		
ACCEPTANCE TESTING			19			308			25			53		
<b>PROD SUPPORT SUBTOTAL</b>			<b>366</b>			<b>694</b>			<b>567</b>			<b>570</b>		
<b>NON-RECURRING COSTS</b>														
PLANT MODERNIZATION			94											
<b>NON-RECURRING SUBTOTAL</b>			<b>94</b>											
<b>Total:</b>			<b>17957</b>		<b>2.16</b>	<b>10699</b>		<b>2.27</b>	<b>20556</b>		<b>2.28</b>	<b>21630</b>		<b>2.61</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG CAL .50 BALL M33 W/M9 LINK (E07100)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Dec 05	Apr 06	3926	2.01			
FY 2006	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Feb 06	Oct 07	4416	2.01			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 07	Oct 07	4727	2.02	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	9029	2.10	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	8306	2.42	Y		
<b>BOX METAL M2A1</b>										
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Jun 06	Sep 06	68	8.81			
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Jun 06	Sep 06	17	8.81			
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	Mar 07	Sep 07	10	9.24	Y		
FY 2008	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	74	10.83	Y		
FY 2008	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	18	10.83	Y		
FY 2009	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 09	Sep 09	68	11.06	Y		
FY 2009	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Mar 09	Sep 09	17	11.06	Y		

REMARKS:  
OTHER - ACQUISITION STRATEGY UNDER REVIEW.  
FY07-09 BOX METAL IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 BALL M33 W/M9 LINK (E07100)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

LOAD, ASSEMBLE, PACK																																		
1	FY 06	A	3.93	2.31	1.62	1.10				0.30	0.22																							0.00
2	FY 06	A	4.42	0.00	4.42													1.50													1.32		0.00	
1	FY 07	A	4.73	0.00	4.73				A									0.40	0.39	0.39	0.39	0.39	0.40	0.40	0.40	0.39	0.39	0.40	0.39	0.40	0.39	0.00		
1	FY 08	A	9.03	0.00	9.03																					A							9.03	
3	FY 09	A	8.31	0.00	8.31																												8.31	
1	FY 06	AF	0.20	0.19	0.01	0.01																											0.00	
1	FY 07	AF	0.39	0.00	0.39													0.04	0.03	0.03	0.03	0.03	0.04	0.03	0.03	0.03	0.03	0.03	0.04	0.03	0.00			
1	FY 08	AF	0.89	0.00	0.89																												0.89	
3	FY 09	AF	0.87	0.00	0.87																												0.87	
2	FY 06	MC	1.92	0.00	1.92													0.84													0.64	0.00		
1	FY 06	MC	0.18	0.00	0.18					0.02	0.03	0.13																				0.00		
1	FY 07	MC	0.40	0.00	0.40													0.04	0.03	0.03	0.03	0.03	0.04	0.04	0.03	0.03	0.03	0.04	0.03	0.00				
1	FY 08	MC	0.13	0.00	0.13																											0.13		
3	FY 09	MC	0.13	0.00	0.13																											0.13		
1	FY 06	NS	0.50	0.00	0.50					0.05	0.09	0.23	0.13																			0.00		
1	FY 07	NS	0.50	0.00	0.50													0.05	0.04	0.04	0.04	0.04	0.05	0.04	0.04	0.04	0.04	0.04	0.04	0.04	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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77	5.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						Reorder	6	4	9	13		
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.33	0.83		2	Initial	6	9	9	18	
						Reorder	6	9	9	18		
3	TO BE SELECTED		5.99	20.77	5.00	3	Initial	6	4	9	13	
						Reorder	6	4	9	13		
						Initial						
						Reorder						
						Initial						
						Reorder						

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 BALL M33 W/M9 LINK (E07100)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08														
MFR	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08											Later			
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A		S		
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U		U	E	
1	FY 08	NS	2.80	0.00	2.80																								2.80			
3	FY 09	NS	1.49	0.00	1.49																								1.49			
1	FY 07	SOF	0.50	0.00	0.50															0.05	0.04	0.04	0.04	0.04	0.05	0.04	0.04	0.04	0.04	0.04	0.04	0.00
3	FY 09	SOF	0.50	0.00	0.50																									0.50		
Total									0.30	0.29	0.12	0.36	0.13							2.92	0.53	0.53	0.53	2.57	0.58	0.55	0.54	0.53	0.53	2.52	0.53	24.15
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U	U	E		
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			

MFR	Name - Location	PRODUCTION RATES			Reached 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				5.99	20.77				5.00
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.33	0.83		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
3	TO BE SELECTED		5.99	20.77	5.00	3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 BALL M33 W/M9 LINK (E07100)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																																		
1	FY 06	A	3.93	3.93																													0.00	
2	FY 06	A	4.42	4.42																													0.00	
1	FY 07	A	4.73	4.73																													0.00	
1	FY 08	A	9.03	0.00	9.03	0.76	0.75	0.75	0.75	0.75	0.76	0.75	0.75	0.75	0.75	0.76	0.75																0.00	
3	FY 09	A	8.31	0.00	8.31					A								0.70	0.69	0.69	0.69	0.69	0.69	0.70	0.69	0.69	0.69	0.69	0.69	0.70	0.69		0.00	
1	FY 06	AF	0.20	0.20																													0.00	
1	FY 07	AF	0.39	0.39																													0.00	
1	FY 08	AF	0.89	0.00	0.89	0.08	0.07	0.07	0.07	0.07	0.08	0.08	0.08	0.07	0.07	0.08	0.07																0.00	
3	FY 09	AF	0.87	0.00	0.87													0.08	0.07	0.07	0.07	0.07	0.07	0.08	0.08	0.07	0.07	0.07	0.07	0.07	0.07		0.00	
2	FY 06	MC	1.92	1.92																														0.00
1	FY 06	MC	0.18	0.18																														0.00
1	FY 07	MC	0.40	0.40																														0.00
1	FY 08	MC	0.13	0.00	0.13	0.02	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01																	0.00	
3	FY 09	MC	0.13	0.00	0.13													0.02	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01		0.00
1	FY 06	NS	0.50	0.50																														0.00
1	FY 07	NS	0.50	0.50																														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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77	5.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.33	0.83		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
3	TO BE SELECTED		5.99	20.77	5.00	3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>												P-1 ITEM NOMENCLATURE CTG CAL .50 BALL M33 W/M9 LINK (E07100)										Date: February 2007			
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later						
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											
1	FY 08	NS	2.80	0.00	2.80	0.24	0.23	0.23	0.23	0.23	0.24	0.23	0.24	0.23	0.23	0.24	0.23																					0.00		
3	FY 09	NS	1.49	0.00	1.49													0.13	0.12	0.12	0.12	0.12	0.13	0.13	0.13	0.12	0.12	0.13	0.12	0.12	0.13	0.12	0.12	0.13	0.12	0.00				
1	FY 07	SOF	0.50	0.50																																0.00				
3	FY 09	SOF	0.50	0.00	0.50													0.05	0.04	0.04	0.04	0.04	0.05	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.00					
Total						41.82	17.67	24.15	1.10	1.06	1.06	1.06	1.06	1.09	1.07	1.08	1.06	1.06	1.09	1.06	0.98	0.93	0.93	0.93	0.93	0.93	0.97	0.95	0.94	0.93	0.93	0.93	0.95	0.93						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											

						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											
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MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	2			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77	5.00	1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						Reorder	6	4	9	13		
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.33	0.83		2	Initial	6	9	9	18	
						Reorder	6	9	9	18		
3	TO BE SELECTED		5.99	20.77	5.00	3	Initial	6	4	9	13	
						Reorder	6	4	9	13		
						Initial						
						Reorder						
						Initial						
						Reorder						

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	492073	44461	30728	28561	28511	26419	26204	26317	26234		729508
Gross Cost	484.9	94.7	77.1	71.4	72.9	74.3	75.8	77.3	78.9		1107.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	484.9	94.7	77.1	71.4	72.9	74.3	75.8	77.3	78.9		1107.3
Initial Spares											
Total Proc Cost	484.9	94.7	77.1	71.4	72.9	74.3	75.8	77.3	78.9		1107.3
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

**Description:**

This item consists of Cartridge, Ball M33 and Cartridge, Tracer M17 linked 4-to-1 in a 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. FY2008/2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1968

FY 2006 and FY 2007 include supplemental funding of \$15.436 million and \$62.550 million, respectively, to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		86699	44461	1.95	71210	30728	2.32	63529	28561	2.22	64523	28511	2.26
BOX METAL M2A1		3930	454	8.66	2896	313	9.24	3154	291	10.83	3215	291	11.06
<b>H/W SUBTOTAL</b>		<b>90629</b>			<b>74106</b>			<b>66683</b>			<b>67738</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		2545			2560			3391			3390		
QUALITY ASSURANCE		17			7			25			25		
ACCEPTANCE TESTING								132			307		
<b>PROD SUPPORT SUBTOTAL</b>		<b>2562</b>			<b>2567</b>			<b>3548</b>			<b>3722</b>		
<b>NON-RECURRING COSTS</b>													
SMALL CAL ENGR INITIATIVES/IMPROVEMENTS		236			400			500			700		
PLANT MODERNIZATION		975						700			700		
TECH SPT		345											
<b>NON-RECURRING SUBTOTAL</b>		<b>1556</b>			<b>400</b>			<b>1700</b>			<b>2100</b>		
<b>Total:</b>		<b>94747</b>		<b>2.14</b>	<b>77073</b>		<b>2.51</b>	<b>71431</b>		<b>2.51</b>	<b>72860</b>		<b>2.56</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG CAL .50 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Dec 05	Jan 07	16384	1.95			
FY 2006	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Aug 06	Apr 07	28077	1.95			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 07	Dec 07	21510	2.32	Y		
FY 2007	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 07	Mar 08	9219	2.32	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	21421	2.22	Y		
FY 2008	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 08	Mar 09	7140	2.22	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	21383	2.26	Y		
FY 2009	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 09	Mar 10	7128	2.26	Y		
<b>BOX METAL M2A1</b>										
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Jun 06	Sep 06	363	8.66			
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Jun 06	Sep 06	91	8.66			
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	Mar 07	Sep 07	63	9.24	Y		
FY 2008	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	233	10.83	Y		
FY 2008	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	58	10.83	Y		
FY 2009	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 09	Sep 09	233	11.06	Y		
FY 2009	BEST FOAM FAB	C/OPTION	ROCK ISLAND, IL	Mar 09	Sep 09	58	11.06	Y		

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: CTG CAL .50 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
	CHICAGO, IL										

REMARKS:  
OTHER - ACQUISITION STRATEGY IS UNDER REVIEW.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

LOAD, ASSEMBLE, PACK																																	
1	FY 06 P	A	25.90	19.30	6.60	1.80	1.90	1.60	1.30																						0.00		
2	FY 06 P	A	4.85	0.00	4.85		0.25		1.20		1.00				2.40																0.00		
1	FY 06	A	16.40	0.00	16.40				0.10	1.40	1.80	1.40	1.90	1.80	1.20	2.10	1.50	2.00	1.20													0.00	
2	FY 06	A	28.10	0.00	28.10							0.40	0.80	0.80	0.60	0.80	0.80	9.40	2.60	0.60	0.80	3.30	0.80	0.60					2.10	3.70	0.00		
1	FY 07	A	21.50	0.00	21.50				A												2.10	2.10	2.10	2.20	2.20	2.20	2.10	2.10	2.20	2.20	0.00		
2	FY 07	A	9.22	0.00	9.22								A														0.77	0.77	0.77	0.77	0.77	0.77	3.83
1	FY 08	A	21.40	0.00	21.40																	A										21.40	
2	FY 08	A	7.14	0.00	7.14																											A	7.14
3	FY 09	A	21.40	0.00	21.40																												21.40
2	FY 09	A	7.13	0.00	7.13																												7.13
1	FY 06	AF	2.33	1.98	0.35		0.35																										0.00
2	FY 06	AF	0.03	0.00	0.03							0.01	0.01	0.01																			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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						1	Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		1.13	2.83		2	Initial	6	9	9	18	
						2	Reorder	6	9	9	18	
3	TO BE SELECTED		1.13	2.83		3	Initial	6	4	9	13	
						3	Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1	FY 07	AF	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				
2	FY 07	AF	0.12	0.00	0.12																		0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.05				
1	FY 08	AF	1.09	0.00	1.09																								1.09					
2	FY 08	AF	0.36	0.00	0.36																								0.36					
3	FY 09	AF	1.00	0.00	1.00																								1.00					
2	FY 09	AF	0.33	0.00	0.33																								0.33					
1	FY 06	CG	0.45	0.00	0.45				0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05												0.00					
1	FY 07	CG	0.40	0.00	0.40													0.04	0.03	0.03	0.03	0.03	0.04	0.04	0.04	0.03	0.03	0.03	0.03	0.00				
2	FY 07	CG	0.17	0.00	0.17																		0.02	0.02	0.02	0.01	0.01	0.02	0.01	0.06				
1	FY 08	CG	0.86	0.00	0.86																								0.86					
2	FY 08	CG	0.29	0.00	0.29																								0.29					
3	FY 09	CG	0.43	0.00	0.43																								0.43					
2	FY 09	CG	0.14	0.00	0.14																								0.14					
1	FY 06	NS	4.24	0.00	4.24				0.47	0.47	0.48	0.47	0.47	0.47	0.47	0.47	0.47												0.00					
2	FY 06	NS	3.08	0.00	3.08				0.37	0.55	0.75	0.75	0.66																0.00					
1	FY 07	NS	1.87	0.00	1.87													0.16	0.15	0.15	0.15	0.15	0.16	0.16	0.16	0.16	0.15	0.16	0.16	0.00				
2	FY 07	NS	3.30	0.00	3.30																		0.28	0.28	0.28	0.27	0.27	0.28	0.28	1.36				

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			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		1	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						1	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		1.13	2.83		2	6	9	9	18	
						2	6	9	9	18	
3	TO BE SELECTED		1.13	2.83		3	6	4	9	13	
						3	6	4	9	13	





<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																																		
1	FY 06 P	A	25.90	25.90																											0.00			
2	FY 06 P	A	4.85	4.85																											0.00			
1	FY 06	A	16.40	16.40																											0.00			
2	FY 06	A	28.10	28.10																											0.00			
1	FY 07	A	21.50	21.50																											0.00			
2	FY 07	A	9.22	5.39	3.83	0.77	0.76	0.76	0.77	0.77																					0.00			
1	FY 08	A	21.40	0.00	21.40	1.80	1.80	1.70	1.70	1.80	1.80	1.80	1.80	1.80	1.80																0.00			
2	FY 08	A	7.14	0.00	7.14						0.60	0.60	0.60	0.59	0.59	0.60	0.60	0.60	0.59	0.59	0.59	0.59									0.00			
3	FY 09	A	21.40	0.00	21.40				A									1.80	1.80	1.70	1.70	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	0.00			
2	FY 09	A	7.13	0.00	7.13									A													0.60	0.60	0.60	0.59	0.59	0.60	0.59	2.96
1	FY 06	AF	2.33	2.33																											0.00			
2	FY 06	AF	0.03	0.03																											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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		1.13	2.83		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
3	TO BE SELECTED		1.13	2.83		3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
MFR	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
1	FY 07	AF	0.29	0.29																										0.00		
2	FY 07	AF	0.12	0.07	0.05	0.01	0.01	0.01	0.01	0.01																				0.00		
1	FY 08	AF	1.09	0.00	1.09	0.10	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09															0.00		
2	FY 08	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							0.00		
3	FY 09	AF	1.00	0.00	1.00												0.09	0.08	0.08	0.08	0.08	0.08	0.09	0.09	0.08	0.08	0.08	0.09	0.08	0.00		
2	FY 09	AF	0.33	0.00	0.33																		0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.12		
1	FY 06	CG	0.45	0.45																										0.00		
1	FY 07	CG	0.40	0.40																										0.00		
2	FY 07	CG	0.17	0.11	0.06	0.02	0.01	0.01	0.01	0.01																				0.00		
1	FY 08	CG	0.86	0.00	0.86	0.08	0.07	0.07	0.07	0.07	0.08	0.07	0.07	0.07	0.07	0.07														0.00		
2	FY 08	CG	0.29	0.00	0.29						0.03	0.03	0.03	0.02	0.02	0.03	0.02	0.03	0.02	0.02	0.02	0.02								0.00		
3	FY 09	CG	0.43	0.00	0.43												0.04	0.03	0.03	0.03	0.03	0.03	0.04	0.04	0.04	0.04	0.03	0.04	0.04	0.00		
2	FY 09	CG	0.14	0.00	0.14																		0.02	0.01	0.01	0.01	0.01	0.01	0.01	0.06		
1	FY 06	NS	4.24	4.24																										0.00		
2	FY 06	NS	3.08	3.08																										0.00		
1	FY 07	NS	1.87	1.87																										0.00		
2	FY 07	NS	3.30	1.94	1.36	0.28	0.27	0.27	0.27	0.27																				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			

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			Prior 1 Oct	After 1 Oct				
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		1.13	2.83		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
3	TO BE SELECTED		1.13	2.83		3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE											P-1 ITEM NOMENCLATURE CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)										Date: February 2007												
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10																	
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP			
1	FY 08	NS	3.75	0.00	3.75	0.32	0.31	0.31	0.31	0.31	0.32	0.31	0.31	0.31	0.31	0.32	0.31																0.00
2	FY 08	NS	1.24	0.00	1.24							0.11	0.10	0.11	0.10	0.10	0.11	0.10	0.11	0.10	0.10	0.10	0.10									0.00	
3	FY 09	NS	3.80	0.00	3.80													0.32	0.31	0.31	0.31	0.31	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.00	
2	FY 09	NS	1.26	0.00	1.26																				0.11	0.11	0.11	0.10	0.10	0.11	0.11	0.51	
Total			193.87	116.95	76.92	3.38	3.32	3.22	3.23	3.33	3.06	3.03	3.04	3.01	3.01	3.05	3.02	3.02	2.96	2.86	2.86	2.96	3.01	3.00	2.99	2.97	2.96	3.00	2.98	3.65			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES			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		5.99	20.77		1	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		1.13	2.83		2	6	9	9	18	
							6	9	9	18	
3	TO BE SELECTED		1.13	2.83		3	6	4	9	13	
							6	4	9	13	
							6	4	9	13	
							6	4	9	13	

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

LOAD, ASSEMBLE, PACK																															
1	FY 06 P	A	25.90	25.90																											0.00
2	FY 06 P	A	4.85	4.85																											0.00
1	FY 06	A	16.40	16.40																											0.00
2	FY 06	A	28.10	28.10																											0.00
1	FY 07	A	21.50	21.50																											0.00
2	FY 07	A	9.22	9.22																											0.00
1	FY 08	A	21.40	21.40																											0.00
2	FY 08	A	7.14	7.14																											0.00
3	FY 09	A	21.40	21.40																											0.00
2	FY 09	A	7.13	4.17	2.96	0.60	0.59	0.59	0.59	0.59																				0.00	
1	FY 06	AF	2.33	2.33																											0.00
2	FY 06	AF	0.03	0.03																											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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						1	Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		1.13	2.83		2	Initial	6	9	9	18	
						2	Reorder	6	9	9	18	
3	TO BE SELECTED		1.13	2.83		3	Initial	6	4	9	13	
						3	Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						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 07	AF	0.29	0.29																									0.00			
2	FY 07	AF	0.12	0.12																									0.00			
1	FY 08	AF	1.09	1.09																									0.00			
2	FY 08	AF	0.36	0.36																									0.00			
3	FY 09	AF	1.00	1.00																									0.00			
2	FY 09	AF	0.33	0.21	0.12	0.03	0.02	0.02	0.02	0.03																			0.00			
1	FY 06	CG	0.45	0.45																									0.00			
1	FY 07	CG	0.40	0.40																									0.00			
2	FY 07	CG	0.17	0.17																									0.00			
1	FY 08	CG	0.86	0.86																									0.00			
2	FY 08	CG	0.29	0.29																									0.00			
3	FY 09	CG	0.43	0.43																									0.00			
2	FY 09	CG	0.14	0.08	0.06	0.02	0.01	0.01	0.01	0.01																			0.00			
1	FY 06	NS	4.24	4.24																									0.00			
2	FY 06	NS	3.08	3.08																									0.00			
1	FY 07	NS	1.87	1.87																									0.00			
2	FY 07	NS	3.30	3.30																									0.00			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		1	Initial	6	4	9	13
							Reorder	6	4	9	13
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		1.13	2.83		2	Initial	6	9	9	18
							Reorder	6	9	9	18
3	TO BE SELECTED		1.13	2.83		3	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	78685	3641	5797	13862	11089	14035	13853	13805	13449		168216
Gross Cost	75.9	3.1	8.4	17.9	18.1	19.3	19.5	19.9	20.0		202.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	75.9	3.1	8.4	17.9	18.1	19.3	19.5	19.9	20.0		202.1
Initial Spares											
Total Proc Cost	75.9	3.1	8.4	17.9	18.1	19.3	19.5	19.9	20.0		202.1
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

**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. FY2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1980



AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		2543	3641	0.70	5709	5797	0.98	13924	13862	1.00	13394	11089	1.21
BOX METAL M2A1		318	37	8.58	546	59	9.24	1531	141	10.83	1250	113	11.06
<b>H/W SUBTOTAL</b>		<b>2861</b>			<b>6255</b>			<b>15455</b>			<b>14644</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		192			281			349			347		
QUALITY ASSURANCE		15			8			6			6		
<b>PROD SUPPORT SUBTOTAL</b>		<b>207</b>			<b>289</b>			<b>355</b>			<b>353</b>		
<b>NON-RECURRING COSTS</b>													
PLANT MODERNIZATION					700								
SMALL CAL ENGR INITIATIVES/IMPROVEMENTS					1200			2100			3100		
<b>NON-RECURRING SUBTOTAL</b>					<b>1900</b>			<b>2100</b>			<b>3100</b>		
<b>Total:</b>		<b>3068</b>		<b>0.85</b>	<b>8444</b>		<b>1.46</b>	<b>17910</b>		<b>1.30</b>	<b>18097</b>		<b>1.64</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

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: CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M (E07302)							
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Aug 06	May 07	3641	0.70			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 07	Nov 07	5797	0.98	Y		
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	13862	1.00	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	11089	1.21	Y		
<b>BOX METAL M2A1</b>										
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Jun 06	Sep 06	30	8.58			
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Jun 06	Sep 06	7	8.58	Y		
FY 2007	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 07	Sep 07	47	9.24	Y		
FY 2007	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Mar 07	Sep 07	12	9.24	Y		
FY 2008	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	113	10.83	Y		
FY 2008	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	28	10.83	Y		
FY 2009	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 09	Sep 09	110	11.06	Y		
FY 2009	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Mar 09	Sep 09	27	11.06	Y		

REMARKS:  
 OTHER - ACQUISITION STRATEGY UNDER REVIEW.  
 FY06-09 BOX METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M (E07302)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

LOAD, ASSEMBLE, PACK																																
1	FY 06 P	A	4.93	0.79	4.14	0.46	0.69	0.60	0.45	0.60	0.46	0.60	0.28																		0.00	
1	FY 06 P	A	3.64	0.00	3.64								0.32	0.60	0.60	0.60	0.60	0.60	0.32													0.00
2	FY 06	A	4.80	4.43	0.37	0.37																									0.00	
1	FY 07	A	5.80	0.00	5.80				A										0.30	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.00	
1	FY 08	A	13.90	0.00	13.90																	A									13.90	
3	FY 09	A	11.10	0.00	11.10																										11.10	
1	FY 06	AF	0.03	0.00	0.03				0.03																						0.00	
1	FY 07	AF	0.09	0.00	0.09														0.01				0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00	
1	FY 08	AF	0.09	0.00	0.09																										0.09	
3	FY 09	AF	0.09	0.00	0.09																										0.09	
1	FY 06	CG	0.06	0.00	0.06	0.06																									0.00	
1	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
						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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		2.74	9.47		1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						1	Reorder	6	4	9	13	
2	GENERAL DYNAMICS, FL		0.40	1.00		2	Initial	6	9	9	18	
3	TO BE SELECTED		2.74	9.47		2	Reorder	6	9	9	18	
						3	Initial	6	4	9	13	
						3	Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later						
MFR	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1	FY 08	CG	0.17	0.00	0.17																																	0.17
3	FY 09	CG	0.07	0.00	0.07																																	0.07
1	FY 06	MC	2.31	0.00	2.31															0.39	0.19	0.19	0.19	0.20	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.00		
1	FY 07	MC	0.18	0.00	0.18																0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.00		
1	FY 08	MC	0.18	0.00	0.18																																0.18	
3	FY 09	MC	0.09	0.00	0.09																																0.09	
1	FY 08	SOF	0.70	0.00	0.70																																0.70	
<b>Total</b>						48.30	5.22	43.08	0.89	0.69	0.60	0.48	0.60	0.46	0.60	0.60	0.60	0.60	0.60	0.60	0.62	1.02	0.75	0.75	0.78	0.79	0.78	0.77	0.78	0.77	0.78	0.77	0.79	0.77	0.77	26.39		

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			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		2.74	9.47		1	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
							6	4	9	13	
2	GENERAL DYNAMICS, FL		0.40	1.00		2	6	9	9	18	
3	TO BE SELECTED		2.74	9.47			6	9	9	18	
						3	6	4	9	13	
							6	4	9	13	

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M (E07302)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																																		
1	FY 06 P	A	4.93	4.93																											0.00			
1	FY 06 P	A	3.64	3.64																											0.00			
2	FY 06	A	4.80	4.80																											0.00			
1	FY 07	A	5.80	5.80																											0.00			
1	FY 08	A	13.90	0.00	13.90	1.20	1.10	1.10	1.10	1.10	1.20	1.20	1.20	1.20	1.10	1.20	1.20														0.00			
3	FY 09	A	11.10	0.00	11.10				A								0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.00	1.00	1.00	0.00			
1	FY 06	AF	0.03	0.03																											0.00			
1	FY 07	AF	0.09	0.09																											0.00			
1	FY 08	AF	0.09	0.00	0.09	0.01	0.01				0.01	0.01	0.01	0.01	0.01	0.01														0.00				
3	FY 09	AF	0.09	0.00	0.09												0.01										0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00
1	FY 06	CG	0.06	0.06																											0.00			
1	FY 07	CG	0.07	0.07																											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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		2.74	9.47		1	Initial	6	4	9	13	SHARED LINE FOR ALL .50 CAL AMMUNITION PRODUCED AT LAKE CITY ARMY AMMUNITION PLANT
						1	Reorder	6	4	9	13	
2	GENERAL DYNAMICS, FL		0.40	1.00		2	Initial	6	9	9	18	
3	TO BE SELECTED		2.74	9.47		3	Initial	6	4	9	13	
						3	Reorder	6	4	9	13	
						3	Initial					
						3	Reorder					
						3	Initial					
						3	Reorder					
						3	Initial					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CTG CAL .50 API, MK211, MOD 0, LDK 4/1 (F47400)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	9171	1145	1194								11510
Gross Cost	58.1	10.3	11.1								79.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	58.1	10.3	11.1								79.6
Initial Spares											
Total Proc Cost	58.1	10.3	11.1								79.6
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. Procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: 1996

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		7004	1145	6.12	10657	1194	8.93						
BOX METAL M2A1		98	12	8.42	113	12	9.24						
<b>H/W SUBTOTAL</b>		<b>7102</b>			<b>10770</b>								
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		328			378								
QUALITY ASSURANCE													
ACCEPTANCE TESTING													
<b>PROD SUPPORT SUBTOTAL</b>		<b>328</b>			<b>378</b>								
<b>NON-RECURRING COSTS</b>													
PLANT MODERNIZATION		2891											
<b>NON-RECURRING SUBTOTAL</b>		<b>2891</b>											
<b>Total:</b>		<b>10321</b>		<b>9.02</b>	<b>11148</b>		<b>9.34</b>						



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG CAL .50 API, MK211, MOD 0, LDK 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Dec 05	Nov 06	1145	6.12			
FY 2007	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 07	Oct 07	1194	8.93	Y		
<b>BOX METAL M2A1</b>										
FY 2006	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Jun 06	Sep 06	9	8.42			
FY 2006	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Jun 06	Sep 06	2	8.42	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	Mar 07	Sep 07	2	9.24	Y		

REMARKS: FY06-07 BOX METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

<b>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 API, MK211, MOD 0, LDK 4/1 (F47400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06													Fiscal Year 07													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	3.64	3.53	0.11		0.11																								0.00
1	FY 06	A	1.15	0.00	1.15		0.23	0.61	0.29			0.02																			0.00
1	FY 07	A	1.19	0.00	1.19				A								0.10	0.10	0.09	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			5.98	3.53	2.45		0.34	0.61	0.29			0.02					0.10	0.10	0.09	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10		
							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	

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		0.14	0.50	6.00	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 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	4302		902	1156	1139	1116	1091				9706
Gross Cost	40.1	0.8	11.8	15.0	15.0	15.0	15.0				112.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	40.1	0.8	11.8	15.0	15.0	15.0	15.0				112.7
Initial Spares											
Total Proc Cost	40.1	0.8	11.8	15.0	15.0	15.0	15.0				112.7
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. FY2008/2009 procurements support annual training and build a war reserve in accordance with the Army's procurement goals.

The SLAP is used in combat against current and future light armored targets and Armored Attack Helicopters (AAHs). The M903 provides the M2 Machine Gun with a more effective capability against improved armored vehicles increasing penetration of light armor by a factor of two to three times at any given range over that of currently available ammunition.

TYPE CLASSIFICATION DATE: MARCH 1993

FY 2006 includes supplemental funding of \$.898 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG CAL .50 SLAP M903 (SLAPT M962) (F88000)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>HARDWARE</b>														
COMPLETE ROUND		A				10653	902	11.81	13941	1156	12.06	14024	1139	12.31
<b>H/W SUBTOTAL</b>						<b>10653</b>			<b>13941</b>			<b>14024</b>		
<b>PRODUCTION SUPPORT COSTS</b>														
PRODUCTION ENGINEERING			779			884			1059			976		
<b>PROD SUPPORT SUBTOTAL</b>			<b>779</b>			<b>884</b>			<b>1059</b>			<b>976</b>		
<b>NON-RECURRING COSTS</b>														
TECHNICAL SUPPORT						270								
<b>NON-RECURRING SUBTOTAL</b>						<b>270</b>								
<b>TOTAL</b>			<b>779</b>			<b>11807</b>			<b>15000</b>			<b>15000</b>		
<b>Total:</b>			<b>779</b>			<b>11807</b>		<b>13.09</b>	<b>15000</b>		<b>12.97</b>	<b>15000</b>		<b>13.17</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG CAL .50 SLAP M903 (SLAPT M962) (F88000)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2007	Olin East Alton, IL	SS/FP	Picatinny Arsenal, NJ	Feb 07	Sep 07	902	11.81	Y		
FY 2008	Olin East Alton, IL	SS/Option	Picatinny Arsenal, NJ	Dec 07	Nov 08	1156	12.06	Y		
FY 2009	Olin East Alton, IL	SS/Option	Picatinny Arsenal, NJ	Dec 08	Nov 09	1139	12.31	Y		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 SLAP M903 (SLAPT M962) (F88000)	Date: February 2007
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COST ELEMENTS					Fiscal Year 07															Fiscal Year 08																
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07															Calendar Year 08															Later
						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							

<b>COMPLETE ROUND</b>																																	
1	FY 06 P	A	641	0	641			91	79			33	200	200	38																		0
1	FY 07	A	902	0	902					A																						0	
1	FY 08	A	1156	0	1156															A												1156	
1	FY 09	A	1139	0	1139																											1139	
Total																																	
			3838		3838			91	79			33	200	200	38																	2295	
						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 SHARED LINE WITH OTHER PRODUCT LINES	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Olin, East Alton, IL	50	80	200		1	Initial	3	5	12	17	
							Reorder	3	3	11	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 SLAP M903 (SLAPT M962) (F88000)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	641	641																										0	
1	FY 07	A	902	902																										0	
1	FY 08	A	1156	0	1156		100	100	100	100	100	100	100	100	100	125	31														0
1	FY 09	A	1139	0	1139			A										56	100	100	100	100	100	100	100	100	100	100	100	100	83
Total			3838	1543	2295		100	100	100	100	100	100	100	100	100	125	31	56	100	100	100	100	100	100	100	100	100	100	100	83	
							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 SHARED LINE WITH OTHER PRODUCT LINES	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Olin, East Alton, IL	50	80	200		1	Initial	3	5	12	17	
							Reorder	3	3	11	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG CAL .50 SLAP M903 (SLAPT M962) (F88000)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

COMPLETE ROUND																														
1	FY 06 P	A	641	641																										0
1	FY 07	A	902	902																										0
1	FY 08	A	1156	1156																										0
1	FY 09	A	1139	1056	83	83																								0
Total																														
					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 SHARED LINE WITH OTHER PRODUCT LINES	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Olin, East Alton, IL	50	80	200		1	Initial	3	5	12	17	
							Reorder	3	3	11	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CTG, 20MM, ALL TYPES (E08900)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	308.9	27.7	11.2								347.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	308.9	27.7	11.2								347.8
Initial Spares											
Total Proc Cost	308.9	27.7	11.2								347.8
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes 20MM ALL TYPES.

FY 2006 and FY 2007 include supplemental funding of \$26.700 million and \$11.100 million, respectively, to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	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 2007			
	<b>AMMO Cost Elements</b>	ID CD	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>	
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 20MM MPT-SD M940		27700	705	39.28	11201	357	31.41						
<b>Total:</b>		<b>27700</b>			<b>11201</b>								

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CTG 20MM MPT-SD M940 w/MK7 Link (E08909)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	638	705	357								1700
Gross Cost	11.5	27.7	11.2								50.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	11.5	27.7	11.2								50.4
Initial Spares											
Total Proc Cost	11.5	27.7	11.2								50.4
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0								0.1

**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.

Type Classification Date: 1989

FY 2006 and FY 2007 include supplemental funding of \$26.700 million and \$11.100 million, respectively, to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 20MM MPT-SD M940 w/MK7 Link (E08909)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>														
COMPLETE ROUND														
			25896	705	36.72	10273	357	28.80						
<b>H/W SUBTOTAL</b>			<b>25896</b>			<b>10273</b>								
<b>PRODUCTION SUPPORT COSTS</b>														
PRODUCTION ENGINEERING														
			397			895								
QUALITY ASSURANCE														
			26			33								
ACCEPTANCE TESTING														
			738											
<b>PROD SUPPORT SUBTOTAL</b>			<b>1161</b>			<b>928</b>								
<b>NON-RECURRING COSTS</b>														
FIRST ARTICLE														
			643											
<b>NON-RECURRING SUBTOTAL</b>			<b>643</b>											
<b>Total:</b>			<b>27700</b>		<b>39.28</b>	<b>11201</b>		<b>31.41</b>						

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 20MM MPT-SD M940 w/MK7 Link (E08909)							
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
<b>COMPLETE ROUND</b>										
FY 2006	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/FP	ROCK ISLAND, IL	Feb 06	Sep 06	465	36.72			
FY 2006	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/FP	ROCK ISLAND, IL	Aug 06	Apr 07	211	36.72			
FY 2006	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Apr 07	Feb 08	29	36.72	Y		
FY 2007	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 07	Mar 08	357	28.80	Y		

REMARKS: THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS FOR FY06.  
The Army plans to field approximately 34 systems in FY 2006/2007.

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG 20MM MPT-SD M940 w/MK7 Link (E08909)

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	465	11	454	30		40	30	50	50	50	50	50	50	54													0					
2	FY 06	A	211	0	211							50	50	50	50	11													0					
3	FY 06	A	29	0	29							A								29								0						
3	FY 07	A	357	0	357					A											40	40	40	40	30	30	30	107						
Total						1062	11	1051	30		40	30	50	50	100	100	100	100	65						29	40	40	40	40	30	30	30	107	
						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 ORD& TAC SYS, MARION, IL		70	210		1	Initial	6	6	12	18	
							Reorder	6	6	12	18	
2	ALLIANT TECHSYSTEMS INC., MESA, AZ	260	260	750		2	Initial	6	6	12	18	
							Reorder	6	6	12	18	
3	TO BE SELECTED		70	210		3	Initial	6	6	12	18	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG 20MM MPT-SD M940 w/MK7 Link (E08909)

Date: February 2007

COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	465	465																									0			
2	FY 06	A	211	211																									0			
3	FY 06	A	29	29																									0			
3	FY 07	A	357	250	107	30	30	30	17																				0			
Total																																

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			Prior 1 Oct	After 1 Oct				
1	GENERAL DYNAMICS ORD& TAC SYS, MARION, IL		70	210		1	Initial	6	6	12	18	
							Reorder	6	6	12	18	
2	ALLIANT TECHSYSTEMS INC., MESA, AZ	260	260	750		2	Initial	6	6	12	18	
							Reorder	6	6	12	18	
3	TO BE SELECTED		70	210		3	Initial	6	6	12	18	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1621.7	39.5	32.0	29.2	29.5	29.6	29.7	31.2	30.7		1873.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1621.7	39.5	32.0	29.2	29.5	29.6	29.7	31.2	30.7		1873.1
Initial Spares											
Total Proc Cost	1621.7	39.5	32.0	29.2	29.5	29.6	29.7	31.2	30.7		1873.1
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes 25MM ALL TYPES.

FY 2006 includes supplemental funding of \$16.539 million to support the Global War On Terrorism (GWOT).



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, 25MM, ALL TYPES (E08200)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CTG 25MM TP-T M793			9068	483	18.79	16364	1035	15.82	14493	873	16.61	14666	867	16.92
CTG 25MM TPDS-T M910			9206	391	23.54	14999	736	20.39	14750	676	21.83	14805	668	22.17
CTG 25MM HEI-T M792			15200	317	47.95	597								
CTG 25MM APFSDS-T M919			6000											
<b>Total:</b>			<b>39474</b>			<b>31960</b>			<b>29243</b>			<b>29471</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	7313	317									7630
Gross Cost	211.2	15.2	0.6								227.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	211.2	15.2	0.6								227.0
Initial Spares											
Total Proc Cost	211.2	15.2	0.6								227.0
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0									0.1

**Description:**

The 25mm M792 is a High Explosive Incendiary Tracer (HEI-T) cartridge, fired from the M242 Bushmaster automatic cannon mounted on the Army's Bradley Fighting Vehicles (BFV) and the USMC Light Armored Vehicles. 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. Procurement supports engineering efforts in support of production.

TYPE CLASSIFICATION DATE: 1980

FY 2006 includes supplemental funding of \$15.200 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 25MM HEI-T M792 (E08201)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>														
Load, Assemble, & Pack			14592	317	46.06									
PA 125 Containers			508	12	44.07									
<b>SubTotal AMMO Hardware</b>			<b>15100</b>											
<b>PRODUCTION SUPPORT COSTS</b>														
Production Engineering			100			597								
<b>SubTotal Production Support</b>			<b>100</b>			<b>597</b>								
<b>Total:</b>			<b>15200</b>		<b>47.95</b>	<b>597</b>								

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 25MM HEI-T M792 (E08201)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, &amp; Pack</b> FY 2006	ALLIANT TECHSYSTEMS INC ANOKA, MN	C/Option	Picatinny, NJ	Sep 06	Mar 08	317	46.06	Y		
<b>PA 125 Containers</b> FY 2006	CONCO Louisville, KY	C/FP	Rock Island, IL	Sep 06	Jan 07	12	44.07	Y		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 25MM HEI-T M792 (E08201)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08										Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	135	0	135																											21				0					
1	FY 06	A	317	0	317																														97	97	123	0			
1	FY 06	MC	159	0	159																																159	0			
1	FY 07	MC	27	0	27																																27	0			
Total																																									
			638		638																																159	97	97	171	
						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 TECHSYSTEMS INC, ANOKA, MN	200	340	400		1	3	12	19	31		
							3	12	18	30		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	27336	483	1035	873	867	853	829	897	903		34076
Gross Cost	380.2	9.1	16.4	14.5	14.7	14.7	14.8	16.2	16.7		497.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	380.2	9.1	16.4	14.5	14.7	14.7	14.8	16.2	16.7		497.2
Initial Spares											
Total Proc Cost	380.2	9.1	16.4	14.5	14.7	14.7	14.8	16.2	16.7		497.2
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.2

**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. FY2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

FY 2006 includes supplemental funding of \$1.339 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 25MM TP-T M793 (E08203)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>														
LOAD, ASSEMBLE, PACK			5694	483	11.80	14193	1035	13.71	12333	873	14.13	12517	867	14.43
CONTAINER PA125			712	16	44.06	1639	35	47.29	1420	30	47.51	1441	30	48.51
<b>H/W SUBTOTAL</b>			<b>6406</b>			<b>15832</b>			<b>13753</b>			<b>13958</b>		
<b>PRODUCTION SUPPORT COSTS</b>														
PRODUCTION ENGINEERING			2653			524			723			692		
QUALITY ASSURANCE			9			8			17			16		
<b>PROD SUPPORT SUBTOTAL</b>			<b>2662</b>			<b>532</b>			<b>740</b>			<b>708</b>		
<b>Total:</b>			<b>9068</b>		<b>18.79</b>	<b>16364</b>		<b>15.82</b>	<b>14493</b>		<b>16.61</b>	<b>14666</b>		<b>16.92</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 25MM 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH SYS, INC PLYMOUTH, MN	C/OPTION	ROCK ISLAND, IL	Mar 06	Jul 06	63	11.80			
FY 2006	GENERAL DYNAMICS ORD & TAC SYS MARION, IL	C/OPTION	ROCK ISLAND, IL	Mar 06	Dec 06	310	11.80			
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 07	Mar 08	110	11.80	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 07	Mar 08	1035	13.71	Y		
FY 2008	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Jan 08	Jan 09	873	14.13	Y		
FY 2009	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Jan 09	Jan 10	867	14.43	Y		
<b>CONTAINER PA125</b>										
FY 2006	CONCO INC LOUISVILLE, KY	C/FP	ROCK ISLAND, IL	May 06	Jun 06	16	44.06			
FY 2007	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	May 07	Mar 08	35	47.29	Y		
FY 2008	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	May 08	Nov 08	30	47.51	Y		
FY 2009	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	May 09	Nov 09	30	48.51	Y		

REMARKS: FY06 LOAD, ASSEMBLE, PACK IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.



**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

LOAD, ASSEMBLE, PACK																													
2	FY 06 P	A	0.01	0.00	0.01			0.01																				0.00	
2	FY 06	A	0.31	0.00	0.31			0.13	0.05	0.05	0.08																	0.00	
3	FY 06	A	0.11	0.00	0.11						A														0.11			0.00	
1	FY 06	A	0.06	0.06																								0.00	
3	FY 07	A	1.03	0.00	1.03						A														0.19		0.28	0.28	
3	FY 08	A	0.87	0.00	0.87																				A			0.87	
3	FY 09	A	0.87	0.00	0.87																							0.87	
2	FY 06	MC	0.23	0.20	0.03			0.03																				0.00	
3	FY 08	MC	0.27	0.00	0.27																							0.27	
3	FY 09	MC	0.20	0.00	0.20																							0.20	
2	FY 06	NS	0.20	0.00	0.20			0.06	0.05	0.05	0.04																	0.00	
3	FY 06	NS	0.01	0.00	0.01																					0.01		0.00	
3	FY 07	NS	0.24	0.00	0.24																					0.07	0.07	0.07	0.03
3	FY 09	NS	0.13	0.00	0.13																							0.13	

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. MULTIPLE YEAR CONTRACT WILL DELIVER QUARTERLY.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	ALLIANT TECH SYS, INC, PLYMOUTH, MN	0.26	0.26	0.75	12.00	1	Initial	6	6	12	18	
							Reorder	4	4	12	16	
2	GENERAL DYNAMICS ORD & TAC SYS, MARION, IL	0.08	0.20	0.52		2	Initial	6	6	12	18	
							Reorder	4	4	12	16	
3	TO BE SELECTED	0.26	0.26	0.75	12.00	3	Initial	6	6	12	18	
							Reorder	4	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE																							P-1 ITEM NOMENCLATURE CTG 25MM TP-T M793 (E08203)				Date: February 2007												
COST ELEMENTS						Fiscal Year 07													Fiscal Year 08																				
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													Later							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										
Total			4.54	0.26	4.28				0.23	0.10	0.10	0.12																											
						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 LAP LINES SHARED FOR EACH CONTRACTOR WITH OTHER 25MM ITEMS. MULTIPLE YEAR CONTRACT WILL DELIVER QUARTERLY.
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH SYS, INC, PLYMOUTH, MN	0.26	0.26	0.75	12.00	1	Initial	6	6	12	18	
							Reorder	4	4	12	16	
2	GENERAL DYNAMICS ORD & TAC SYS, MARION, IL	0.08	0.20	0.52		2	Initial	6	6	12	18	
							Reorder	4	4	12	16	
3	TO BE SELECTED	0.26	0.26	0.75	12.00	3	Initial	6	6	12	18	
							Reorder	4	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 25MM TP-T M793 (E08203)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																																
2	FY 06 P	A	0.01	0.01																											0.00	
2	FY 06	A	0.31	0.31																											0.00	
3	FY 06	A	0.11	0.11																											0.00	
1	FY 06	A	0.06	0.06																											0.00	
3	FY 07	A	1.03	0.75	0.28			0.28																							0.00	
3	FY 08	A	0.87	0.00	0.87				0.22		0.22			0.22			0.21														0.00	
3	FY 09	A	0.87	0.00	0.87				A											0.22			0.22				0.22				0.21	
2	FY 06	MC	0.23	0.23																											0.00	
3	FY 08	MC	0.27	0.00	0.27				0.07		0.07			0.07			0.06														0.00	
3	FY 09	MC	0.20	0.00	0.20															0.05			0.05				0.05				0.05	
2	FY 06	NS	0.20	0.20																											0.00	
3	FY 06	NS	0.01	0.01																											0.00	
3	FY 07	NS	0.24	0.24																											0.00	
3	FY 09	NS	0.13	0.00	0.13															0.04	0.04	0.04	0.01								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 LAP LINES SHARED FOR EACH CONTRACTOR WITH OTHER 25MM ITEMS. MULTIPLE YEAR CONTRACT WILL DELIVER QUARTERLY.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH SYS, INC, PLYMOUTH, MN	0.26	0.26	0.75	12.00	1	Initial	6	6	12	18
							Reorder	4	4	12	16
2	GENERAL DYNAMICS ORD & TAC SYS, MARION, IL	0.08	0.20	0.52		2	Initial	6	6	12	18
							Reorder	4	4	12	16
3	TO BE SELECTED	0.26	0.26	0.75	12.00	3	Initial	6	6	12	18
							Reorder	4	4	12	16
							Initial				
							Reorder				
							Initial				
							Reorder				

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Total									0.28	0.29				0.29						0.27				0.31	0.04	0.04	0.28				0.27			0.26
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS LAP LINES SHARED FOR EACH CONTRACTOR WITH OTHER 25MM ITEMS. MULTIPLE YEAR CONTRACT WILL DELIVER QUARTERLY.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH SYS, INC, PLYMOUTH, MN	0.26	0.26	0.75	12.00	1	Initial	6	6	12	18
							Reorder	4	4	12	16
2	GENERAL DYNAMICS ORD & TAC SYS, MARION, IL	0.08	0.20	0.52		2	Initial	6	6	12	18
							Reorder	4	4	12	16
3	TO BE SELECTED	0.26	0.26	0.75	12.00	3	Initial	6	6	12	18
							Reorder	4	4	12	16
							Initial				
							Reorder				
							Initial				
							Reorder				

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 25MM TP-T M793 (E08203)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						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																												
2	FY 06 P	A	0.01	0.01																								0.00
2	FY 06	A	0.31	0.31																								0.00
3	FY 06	A	0.11	0.11																								0.00
1	FY 06	A	0.06	0.06																								0.00
3	FY 07	A	1.03	1.03																								0.00
3	FY 08	A	0.87	0.87																								0.00
3	FY 09	A	0.87	0.66	0.21	0.21																						0.00
2	FY 06	MC	0.23	0.23																								0.00
3	FY 08	MC	0.27	0.27																								0.00
3	FY 09	MC	0.20	0.15	0.05	0.05																						0.00
2	FY 06	NS	0.20	0.20																								0.00
3	FY 06	NS	0.01	0.01																								0.00
3	FY 07	NS	0.24	0.24																								0.00
3	FY 09	NS	0.13	0.13																								0.00

MFR	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. MULTIPLE YEAR CONTRACT WILL DELIVER QUARTERLY.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	ALLIANT TECH SYS, INC, PLYMOUTH, MN	0.26	0.26	0.75	12.00	1	Initial	6	6	12	18	
							Reorder	4	4	12	16	
2	GENERAL DYNAMICS ORD & TAC SYS, MARION, IL	0.08	0.20	0.52		2	Initial	6	6	12	18	
							Reorder	4	4	12	16	
3	TO BE SELECTED	0.26	0.26	0.75	12.00	3	Initial	6	6	12	18	
							Reorder	4	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	22120	391	736	676	668	655	638	626	573		27083
Gross Cost	378.1	9.2	15.0	14.8	14.8	14.9	14.9	15.0	14.0		490.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	378.1	9.2	15.0	14.8	14.8	14.9	14.9	15.0	14.0		490.6
Initial Spares											
Total Proc Cost	378.1	9.2	15.0	14.8	14.8	14.9	14.9	15.0	14.0		490.6
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. FY2008/2009 procurement supports annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1988

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>														
LOAD, ASSEMBLE, PACK			6211	391	15.88	13528	736	18.39	12841	676	19.00	12956	668	19.40
CONTAINER PA125			353	13	26.93	1165	25	47.29	1100	23	47.51	1110	23	48.51
<b>H/W SUBTOTAL</b>			<b>6564</b>			<b>14693</b>			<b>13941</b>			<b>14066</b>		
<b>PRODUCTION SUPPORT COSTS</b>														
PRODUCTION ENGINEERING			2632			297			782			716		
QUALITY ASSURANCE			10			9			27			23		
<b>PROD SUPPORT SUBTOTAL</b>			<b>2642</b>			<b>306</b>			<b>809</b>			<b>739</b>		
<b>Total:</b>			<b>9206</b>		<b>23.54</b>	<b>14999</b>		<b>20.39</b>	<b>14750</b>		<b>21.83</b>	<b>14805</b>		<b>22.17</b>



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 25MM 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECH SYS, INC PLYMOUTH, MN	C/OPTION	ROCK ISLAND, IL	Mar 06	Jun 07	366	15.88			
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 07	Mar 08	25	15.88			
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 07	Mar 08	736	18.39	Y		
FY 2008	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Jan 08	Jan 09	676	19.00	Y		
FY 2009	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Jan 09	Jan 10	668	19.40	Y		
<b>CONTAINER PA125</b>										
FY 2006	CONCO INC LOUISVILLE, KY	C/FP	ROCK ISLAND, IL	May 06	Feb 07	13	26.93			
FY 2007	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	May 07	Jan 08	25	47.29	Y		
FY 2008	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	May 08	Nov 08	23	47.51	Y		
FY 2009	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	May 09	Nov 09	23	48.51	Y		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 25MM TPDS-T M910 (E08204)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
LOAD, ASSEMBLE, PACK																																
1	FY 06 P	A	310	0	310				30	40	90	50	100																0			
2	FY 06 P	A	240	0	240			120	90	30																			0			
1	FY 06	A	366	0	366									100	100	100	66												0			
3	FY 06	A	25	0	25																					25			0			
3	FY 07	A	736	0	736																					180		180	190	186		
3	FY 08	A	676	0	676																								676			
3	FY 09	A	668	0	668																								668			
3	FY 08	MC	34	0	34																								34			
3	FY 09	MC	29	0	29																								29			
Total								120	120	70	90	50	100	100	100	100	66										205		180	190	1593	
						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	ALLIANT TECH SYS, INC, PLYMOUTH, MN	0	0	1	12	1	Initial	6	6	12	18	LAP LINES FOR EACH CONTRACTOR ARE SHARED WITH OTHER 25MM ITEMS.  MULTIPLE YEAR CONTRACT WILL BE DELIVERED QUARTERLY.
							Reorder	4	4	12	16	
2	GENERAL DYNAMICS, IL	0	0	1	12	2	Initial	6	6	12	18	
							Reorder	4	4	12	16	
3	TO BE SELECTED	0	0	1	12	3	Initial	6	6	12	18	
							Reorder	4	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 25MM TPDS-T M910 (E08204)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																																																																																																					
1	FY 06 P	A	310	310																										0																																																																							
2	FY 06 P	A	240	240																										0																																																																							
1	FY 06	A	366	366																										0																																																																							
3	FY 06	A	25	25																										0																																																																							
3	FY 07	A	736	550	186			186																						0																																																																							
3	FY 08	A	676	0	676				170			170				166														0																																																																							
3	FY 09	A	668	0	668				A											170			170				170			158																																																																							
3	FY 08	MC	34	0	34				8			8			9			9												0																																																																							
3	FY 09	MC	29	0	29															7			7				7			8																																																																							
Total			3084	1491	1593			186	178			178			179			175			177			177			177			166																																																																							
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">O</td><td style="width: 5%;">C</td><td style="width: 5%;">T</td> <td style="width: 5%;">N</td><td style="width: 5%;">O</td><td style="width: 5%;">V</td> <td style="width: 5%;">D</td><td style="width: 5%;">E</td><td style="width: 5%;">C</td> <td style="width: 5%;">J</td><td style="width: 5%;">A</td><td style="width: 5%;">N</td> <td style="width: 5%;">F</td><td style="width: 5%;">E</td><td style="width: 5%;">B</td> <td style="width: 5%;">M</td><td style="width: 5%;">A</td><td style="width: 5%;">R</td> <td style="width: 5%;">A</td><td style="width: 5%;">P</td><td style="width: 5%;">R</td> <td style="width: 5%;">M</td><td style="width: 5%;">A</td><td style="width: 5%;">Y</td> <td style="width: 5%;">J</td><td style="width: 5%;">U</td><td style="width: 5%;">N</td> <td style="width: 5%;">J</td><td style="width: 5%;">U</td><td style="width: 5%;">L</td> <td style="width: 5%;">A</td><td style="width: 5%;">U</td><td style="width: 5%;">G</td> <td style="width: 5%;">S</td><td style="width: 5%;">E</td><td style="width: 5%;">P</td> <td style="width: 5%;">O</td><td style="width: 5%;">C</td><td style="width: 5%;">T</td> <td style="width: 5%;">N</td><td style="width: 5%;">O</td><td style="width: 5%;">V</td> <td style="width: 5%;">D</td><td style="width: 5%;">E</td><td style="width: 5%;">C</td> <td style="width: 5%;">J</td><td style="width: 5%;">A</td><td style="width: 5%;">N</td> <td style="width: 5%;">F</td><td style="width: 5%;">E</td><td style="width: 5%;">B</td> <td style="width: 5%;">M</td><td style="width: 5%;">A</td><td style="width: 5%;">R</td> <td style="width: 5%;">A</td><td style="width: 5%;">P</td><td style="width: 5%;">R</td> <td style="width: 5%;">M</td><td style="width: 5%;">A</td><td style="width: 5%;">Y</td> <td style="width: 5%;">J</td><td style="width: 5%;">U</td><td style="width: 5%;">N</td> <td style="width: 5%;">J</td><td style="width: 5%;">U</td><td style="width: 5%;">L</td> <td style="width: 5%;">A</td><td style="width: 5%;">U</td><td style="width: 5%;">G</td> <td style="width: 5%;">S</td><td style="width: 5%;">E</td><td style="width: 5%;">P</td> </tr> </table>																														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
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			
1	ALLIANT TECH SYS, INC, PLYMOUTH, MN	0	0	1	12	1	Initial	6	6	12	18	LAP LINES FOR EACH CONTRACTOR ARE SHARED WITH OTHER 25MM ITEMS.  MULTIPLE YEAR CONTRACT WILL BE DELIVERED QUARTERLY.
							Reorder	4	4	12	16	
2	GENERAL DYNAMICS, IL	0	0	1	12	2	Initial	6	6	12	18	
3	TO BE SELECTED	0	0	1	12		Reorder	4	4	12	16	
						3	Initial	6	6	12	18	
							Reorder	4	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 25MM TPDS-T M910 (E08204)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

LOAD, ASSEMBLE, PACK																																																					
1	FY 06 P	A	310	310																										0																							
2	FY 06 P	A	240	240																										0																							
1	FY 06	A	366	366																										0																							
3	FY 06	A	25	25																										0																							
3	FY 07	A	736	736																										0																							
3	FY 08	A	676	676																										0																							
3	FY 09	A	668	510	158	158																								0																							
3	FY 08	MC	34	34																										0																							
3	FY 09	MC	29	21	8	8																								0																							
Total			3084	2918	166	166																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> </tr> </table>																														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
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 LAP LINES FOR EACH CONTRACTOR ARE SHARED WITH OTHER 25MM ITEMS.  MULTIPLE YEAR CONTRACT WILL BE DELIVERED QUARTERLY.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH SYS, INC, PLYMOUTH, MN	0	0	1	12	1	Initial 6	6	12	18	
							Reorder 4	4	12	16	
2	GENERAL DYNAMICS, IL	0	0	1	12	2	Initial 6	6	12	18	
							Reorder 4	4	12	16	
3	TO BE SELECTED	0	0	1	12	3	Initial 6	6	12	18	
							Reorder 4	4	12	16	
							Initial				
							Reorder				
							Initial				
							Reorder				

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	387.9	58.4	19.4	21.8	22.0	23.8	23.1	23.5	23.8		603.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	387.9	58.4	19.4	21.8	22.0	23.8	23.1	23.5	23.8		603.8
Initial Spares											
Total Proc Cost	387.9	58.4	19.4	21.8	22.0	23.8	23.1	23.5	23.8		603.8
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes 30MM ALL TYPES.

FY2006 includes supplemental funding of \$31.062 million 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, 30MM, ALL TYPES (ER8120)			Weapon System Type:			Date: February 2007			
AMMO Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 30MM TP M788		17263	1136	15.21	18322	1007	18.20	16159	880	18.37	16443	878	18.74
CTG 30MM HEDP M789		41172	548	75.15	1031			5600	60	92.87	5600	59	95.18
<b>Total:</b>		<b>58435</b>			<b>19353</b>			<b>21759</b>			<b>22043</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	4571	548		60	59	70	56	54	53		5471
Gross Cost	210.2	41.2	1.0	5.6	5.6	6.6	5.6	5.6	5.6		287.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	210.2	41.2	1.0	5.6	5.6	6.6	5.6	5.6	5.6		287.0
Initial Spares											
Total Proc Cost	210.2	41.2	1.0	5.6	5.6	6.6	5.6	5.6	5.6		287.0
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. FY2008 /FY2009 procurements support annual training and bul war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1962

FY2006 includes supplemental funding of \$31.062 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		37759	548	68.92			4510	60	74.79	4494	59	76.37	
*PBXN 5 TYPE II CLASS 3		752	36	20.62			190	4	47.28	185	4	47.28	
*PBXN-5 TYPE I CLASS 3		18		54.51			2		57.71	2		57.71	
RDX TYPE II CLASS 7		2		10.50									
*RDX TYPE II CLASS 7									10.37			11.42	
<b>H/W SUBTOTAL</b>		<b>38531</b>					<b>4702</b>			<b>4681</b>			
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		1484			995		1057			1073			
QUALITY ASSURANCE		15			36		33			34			
ACCEPTANCE TESTING		114											
<b>PROD SUPPORT SUBTOTAL</b>		<b>1613</b>			<b>1031</b>		<b>1090</b>			<b>1107</b>			
<b>NON-RECURRING COSTS</b>													
GOVERNMENT FURNISHED MATERIAL		-770					-192			-188			
MALFUNCTION INVESTIGATION SPT		1798											
<b>NON-RECURRING SUBTOTAL</b>		<b>1028</b>					<b>-192</b>			<b>-188</b>			
<b>Total:</b>		<b>41172</b>		<b>75.15</b>	<b>1031</b>		<b>5600</b>		<b>92.87</b>	<b>5600</b>		<b>95.18</b>	



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 30MM HEDP M789 (E09900)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN	C/FP	ROCK ISLAND, IL	Feb 06	Nov 06	544	68.92			
FY 2006	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 07	Dec 07	4	68.92			
FY 2008	TO BE SELECTED	C/FP	ROCK ISLAND, IL	May 08	May 09	60	74.79	Y		
FY 2009	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 09	Mar 10	59	76.37	Y		
<b>*PBXN 5 TYPE II CLASS 3</b>										
FY 2006	STOCK ISSUE	N/A	N/A			36				
FY 2008	STOCK ISSUE	N/A	N/A			4				
FY 2009	STOCK ISSUE	N/A	N/A			4				
<b>*PBXN-5 TYPE I CLASS 3</b>										
FY 2006	STOCK ISSUE	N/A	N/A	-	-					
FY 2008	STOCK ISSUE	N/A	N/A	-	-					
FY 2009	STOCK ISSUE	N/A	N/A	-	-					
<b>*RDX TYPE II CLASS 7</b>										
FY 2006	HOLSTON DEFENSE CORP(HSAAP) KINGSPORT, TN	C/OPTION	ROCK ISLAND, IL	Apr 06	Oct 06		10.50			
FY 2008	STOCK ISSUE	N/A	N/A							
FY 2009	STOCK ISSUE	N/A	N/A							

REMARKS: FY06 LOAD ASSEMBLE PACK - THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

\* GOVERNMENT FURNISHED MATERIAL

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS					Fiscal Year 07													Fiscal Year 08													Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
LOAD, ASSEMBLE, PACK																																
1	FY 06	A	544	0	544		50	60	30	50	50	30	20	50	40	40	50	50	24									0				
1	FY 06	A	4	0	4						A									4								0				
2	FY 08	A	60	0	60																				A			60				
2	FY 09	A	59	0	59																							59				
Total					667	667		50	60	30	50	50	30	20	50	40	40	50	50	24	4							119				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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, PLYMOUTH, MN	8			24	72	1	Initial	
						Reorder	6	6	12	18	
2	TO BE SELECTED	8	24	72	2	Initial	6	8	12	20	
						Reorder	6	6	12	18	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 30MM HEDP M789 (E09900)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																																			
1	FY 06	A	544	544																															0
1	FY 06	A	4	4																															0
2	FY 08	A	60	0	60																														0
2	FY 09	A	59	0	59																														0
Total																																			
			667	548	119																														
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				Prior 1 Oct	After 1 Oct
1	ALLIANT TECHSYSTEMS INC, PLYMOUTH, MN	8	24	72		1	Initial	6	5	12	17		
							Reorder	6	6	12	18		
2	TO BE SELECTED	8	24	72		2	Initial	6	8	12	20		
							Reorder	6	6	12	18		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	14262	1136	1007	880	878	899	892	893	891		21738
Gross Cost	174.5	17.3	18.3	16.2	16.4	17.2	17.5	17.9	18.2		313.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	174.5	17.3	18.3	16.2	16.4	17.2	17.5	17.9	18.2		313.5
Initial Spares											
Total Proc Cost	174.5	17.3	18.3	16.2	16.4	17.2	17.5	17.9	18.2		313.5
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. FY2008/FY2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 30MM TP M788 (E10100)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>														
COMPLETE ROUND														
			16074	1136	14.15	17173	1007	17.05	14873	880	16.91	15149	878	17.26
<b>H/W SUBTOTAL</b>			<b>16074</b>			<b>17173</b>			<b>14873</b>			<b>15149</b>		
<b>PRODUCTION SUPPORT COSTS</b>														
PRODUCTION ENGINEERING														
			1186			1146			1257			1264		
QUALITY ASSURANCE														
			3			3			29			30		
<b>PROD SUPPORT SUBTOTAL</b>			<b>1189</b>			<b>1149</b>			<b>1286</b>			<b>1294</b>		
<b>Total:</b>			<b>17263</b>		<b>15.21</b>	<b>18322</b>		<b>18.20</b>	<b>16159</b>		<b>18.37</b>	<b>16443</b>		<b>18.74</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 30MM 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/OPTION	ROCK ISLAND, IL	Mar 06	Sep 06	723	14.15			
FY 2006	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN	C/OPTION	ROCK ISLAND, IL	Mar 06	Jan 07	413	14.15			
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 07	Mar 08	1007	17.05	Y		
FY 2008	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Jan 08	Jan 09	880	16.91	Y		
FY 2009	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Jan 09	Jan 10	878	17.26	Y		

REMARKS: THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS FOR FY06.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 30MM TP M788 (E10100)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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																																	
2	FY 06 P	A	0.01	0.00	0.01				0.01																			0.00					
1	FY 06	A	0.72	0.09	0.63	0.07	0.06	0.08	0.10	0.10	0.10	0.10	0.02															0.00					
2	FY 06	A	0.41	0.00	0.41				0.04	0.05	0.05	0.05	0.05	0.05	0.02													0.00					
3	FY 07	A	1.01	0.00	1.01						A														0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.31
3	FY 08	A	0.88	0.00	0.88															A												0.88	
3	FY 09	A	0.88	0.00	0.88																											0.88	
Total						0.07	0.06	0.08	0.15	0.15	0.15	0.15	0.07	0.05	0.05	0.05	0.02								0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	2.07
						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				

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	GENERAL DYNAMICS ORD& TAC SYS, MARION, IL	0.05	0.12	0.30		1	Initial	6	6	12	18
							Reorder	6	4	12	16
2	ALLIANT TECHSYSTEMS INC, PLYMOUTH, MN	0.05	0.12	0.30		2	Initial	6	6	12	18
							Reorder	6	4	12	16
3	TO BE SELECTED	0.05	0.12	0.30		3	Initial	6	6	12	18
							Reorder	6	4	12	16
							Initial				
							Reorder				
							Initial				
							Reorder				

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 30MM TP M788 (E10100)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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																															
2	FY 06 P	A	0.01	0.01																											0.00
1	FY 06	A	0.72	0.72																											0.00
2	FY 06	A	0.41	0.41																											0.00
3	FY 07	A	1.01	0.70	0.31	0.10	0.10	0.11																							0.00
3	FY 08	A	0.88	0.00	0.88				0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.07	0.09												0.00
3	FY 09	A	0.88	0.00	0.88																0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.16
Total								0.10	0.10	0.11	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.07	0.09				0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.16
					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 LAP LINE SHARED WITH OTHER 30MM ITEMS.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS ORD& TAC SYS, MARION, IL	0.05	0.12	0.30		1	Initial	6	6	12	18
							Reorder	6	4	12	16
2	ALLIANT TECHSYSTEMS INC, PLYMOUTH, MN	0.05	0.12	0.30		2	Initial	6	6	12	18
							Reorder	6	4	12	16
3	TO BE SELECTED	0.05	0.12	0.30		3	Initial	6	6	12	18
							Reorder	6	4	12	16
							Initial				
							Reorder				
							Initial				
							Reorder				



<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 30MM TP M788 (E10100)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						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			

<b>COMPLETE ROUND</b>																																		
2	FY 06 P	A	0.01	0.01																														0.00
1	FY 06	A	0.72	0.72																													0.00	
2	FY 06	A	0.41	0.41																													0.00	
3	FY 07	A	1.01	1.01																													0.00	
3	FY 08	A	0.88	0.88																													0.00	
3	FY 09	A	0.88	0.72	0.16	0.08	0.08																										0.00	
<b>Total</b>																																		
					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 LAP LINE SHARED WITH OTHER 30MM ITEMS.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS ORD& TAC SYS, MARION, IL	0.05	0.12	0.30		1	Initial	6	6	12	18
							Reorder	6	4	12	16
2	ALLIANT TECHSYSTEMS INC, PLYMOUTH, MN	0.05	0.12	0.30		2	Initial	6	6	12	18
							Reorder	6	4	12	16
3	TO BE SELECTED	0.05	0.12	0.30		3	Initial	6	6	12	18
							Reorder	6	4	12	16
							Initial				
							Reorder				
							Initial				
							Reorder				

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1780.3	224.5	128.9	208.5	261.3	294.8	217.7	264.8	291.7		3672.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1780.3	224.5	128.9	208.5	261.3	294.8	217.7	264.8	291.7		3672.3
Initial Spares											
Total Proc Cost	1780.3	224.5	128.9	208.5	261.3	294.8	217.7	264.8	291.7		3672.3
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes 40MM ALL TYPES.

FY 2006 includes supplemental funding of \$49.907 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG 40MM HEDP M430 F/MK19 MG		36868	1207	30.56	6232	133	47.09	14902	395	37.76	14980	393	38.15
CTG 40MM WHITE STAR PARA M583		7827	172	45.39	15895	349	45.59						
CTG 40MM PRACTICE M385A1		2429	140	17.35	2132	123	17.02						
CTG 40MM TP M918 LINKED F/MK 19MG		140592	5401	26.03	91815	2924	31.40	15082	543	27.78	20888	786	26.57
CTG 40MM PRACTICE M781		5820	1397	4.17	12815	2908	4.41	8210	1664	4.94	8493	1282	6.63
CTG 40MM HEDP M433		15077	232	65.03				1500	29	50.98	1500	28	53.44
CTG 40MM WHITE STAR CLUSTER M585		277											
CTG 40MM MK281 PRACTICE LINKED FOR MK19		15290	584	26.18									
CTG 40MM Canister M1001		280						500	6	83.33	500	6	83.33
CTG 40MM PRACTICE M918/M385A1								168310	7	23.95	214961	9	23.64
<b>Total:</b>		<b>224460</b>			<b>128889</b>			<b>208504</b>			<b>261322</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	45303	1207	133	395	393	508	308	302	295		48844
Gross Cost	357.8	36.9	6.2	14.9	15.0	19.1	12.1	12.2	12.3		486.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	357.8	36.9	6.2	14.9	15.0	19.1	12.1	12.2	12.3		486.5
Initial Spares											
Total Proc Cost	357.8	36.9	6.2	14.9	15.0	19.1	12.1	12.2	12.3		486.5
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 training standard item used in both training and combat. FY2008/FY2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1971

FY 2006 includes supplemental funding of \$31.142 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
COMPLETE ROUND		36058	1207	29.89	4856	133	36.69	13747	395	37.11	14027	393	38.04
<b>H/W SUBTOTAL</b>		<b>36058</b>			<b>4856</b>			<b>13747</b>			<b>14027</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		659			621			400			446		
<b>PRODUCTION SUPPORT COSTS</b>													
QUALITY ASSURANCE		9			5			5			7		
<b>PROD SUPPORT SUBTOTAL</b>		<b>668</b>			<b>626</b>			<b>405</b>			<b>453</b>		
<b>NON-RECURRING COSTS</b>													
PRODUCT IMPROVEMENTS		142			750			750			500		
<b>NON-RECURRING SUBTOTAL</b>		<b>142</b>			<b>750</b>			<b>750</b>			<b>500</b>		
<b>Total:</b>		<b>36868</b>		<b>30.56</b>	<b>6232</b>		<b>47.09</b>	<b>14902</b>		<b>37.76</b>	<b>14980</b>		<b>38.15</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM HEDP M430 F/MK19 MG (E11800)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 06	Aug 07	659	29.89			
FY 2006	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 06	Aug 07	547	29.89			
FY 2007	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 07	Aug 08	73	36.69	Y		
FY 2007	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 07	Aug 08	60	36.69	Y		
FY 2008	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 08	Aug 09	217	34.83	Y		
FY 2008	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 08	Aug 09	178	34.83	Y		
FY 2009	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 09	Aug 10	216	35.72	Y		
FY 2009	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 09	Aug 10	177	35.72	Y		

REMARKS: THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS FOR FY07 THROUGH FY09.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE CTG 40MM HEDP M430 F/MK19 MG (E11800)										Date: February 2007				
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	0.50	0.20	0.30	0.02	0.03	0.08	0.08	0.09																					0.00	
2	FY 06 P	A	0.61	0.22	0.39		0.05	0.08	0.10	0.16																					0.00	
2	FY 06	A	0.66	0.00	0.66									0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.00	
1	FY 06	A	0.55	0.00	0.55									0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.00		
2	FY 07	A	0.07	0.00	0.07							A																		0.07	0.00	
1	FY 07	A	0.06	0.00	0.06							A																	0.06	0.00		
1	FY 08	A	0.18	0.00	0.18																					A					0.18	
2	FY 08	A	0.22	0.00	0.22																					A					0.22	
1	FY 09	A	0.18	0.00	0.18																										0.18	
2	FY 09	A	0.22	0.00	0.22																										0.22	
2	FY 06	AF	0.01	0.00	0.01							0.01																			0.00	
2	FY 08	AF	0.06	0.00	0.06																											0.06
						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			

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	3			Initial	Reorder	Initial	Reorder		
1	DSE INC, (BALIMOY), TAMPA, FL	269.00	320.00	500.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	AMTEC CORP, JANESVILLE, WI	269.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
3	AMER ORD (MAAP), TN	269.00	320.00	500.00		3	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE CTG 40MM HEDP M430 F/MK19 MG (E11800)										Date: February 2007				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

COST ELEMENTS						Fiscal Year 07										Fiscal Year 08										Later				
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07										Calendar Year 08														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
1	FY 08	AF	0.05	0.00	0.05																									0.05
1	FY 09	AF	0.04	0.00	0.04																									0.04
2	FY 09	AF	0.06	0.00	0.06																									0.06
2	FY 06 P	MC	0.21	0.00	0.21				0.07	0.07	0.07																		0.00	
1	FY 06 P	MC	0.18	0.00	0.18				0.06	0.07	0.05																		0.00	
2	FY 06	MC	0.92	0.00	0.92									0.23	0.23	0.23	0.23												0.00	
1	FY 06	MC	0.75	0.00	0.75									0.20	0.22	0.20	0.13												0.00	
2	FY 07	MC	0.41	0.00	0.41																							0.20	0.21	0.00
1	FY 07	MC	0.33	0.00	0.33																							0.20	0.13	0.00
2	FY 08	MC	0.30	0.00	0.30																								0.30	
1	FY 08	MC	0.25	0.00	0.25																								0.25	
2	FY 09	MC	0.35	0.00	0.35																								0.35	
1	FY 09	MC	0.29	0.00	0.29																								0.29	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	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	DSE INC, (BALIMOY), TAMPA, FL	269.00	320.00	500.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	AMTEC CORP, JANESVILLE, WI	269.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
3	AMER ORD (MAAP), TN	269.00	320.00	500.00		3	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					



**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later					
MFR	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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								
3	FY 06	NS	0.21	0.00	0.21	0.21																															0.00
2	FY 06	NS	0.10	0.00	0.10					0.10																										0.00	
1	FY 06	NS	0.08	0.00	0.08					0.08																										0.00	
1	FY 06	NS	0.05	0.00	0.05											0.05																				0.00	
2	FY 06	NS	0.06	0.00	0.06											0.06																				0.00	
3	FY 06	SOF	0.04	0.00	0.04																															0.00	
1	FY 07	SOF	0.02	0.00	0.02																															0.00	
2	FY 07	SOF	0.02	0.00	0.02																															0.00	
1	FY 09	SOF	0.03	0.00	0.03																															0.03	
2	FY 09	SOF	0.03	0.00	0.03																															0.03	
Total			8.10	0.42	7.68	0.23	0.08	0.16	0.31	0.57	0.13	0.04				0.65	0.56	0.54	0.47	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11				0.57	0.34	2.26			

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				Prior 1 Oct	After 1 Oct			
1	DSE INC, (BALIMOY), TAMPA, FL	269.00	320.00	500.00		1	Initial	6	6	19	25	
						1	Reorder	6	6	17	23	
2	AMTEC CORP, JANESVILLE, WI	269.00	320.00	500.00		2	Initial	6	6	19	25	
						2	Reorder	6	6	17	23	
3	AMER ORD (MAAP), TN	269.00	320.00	500.00		3	Initial	6	6	19	25	
						3	Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM HEDP M430 F/MK19 MG (E11800)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	0.50	0.50																											0.00	
2	FY 06 P	A	0.61	0.61																											0.00	
2	FY 06	A	0.66	0.66																											0.00	
1	FY 06	A	0.55	0.55																											0.00	
2	FY 07	A	0.07	0.07																											0.00	
1	FY 07	A	0.06	0.06																											0.00	
1	FY 08	A	0.18	0.00	0.18										0.09	0.09															0.00	
2	FY 08	A	0.22	0.00	0.22										0.11	0.11															0.00	
1	FY 09	A	0.18	0.00	0.18																								0.09	0.09	0.00	
2	FY 09	A	0.22	0.00	0.22																								0.11	0.11	0.00	
2	FY 06	AF	0.01	0.01																											0.00	
2	FY 08	AF	0.06	0.00	0.06										0.06																	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			1	Initial				Prior 1 Oct	After 1 Oct
1	DSE INC, (BALIMOY), TAMPA, FL	269.00	320.00	500.00		1	Initial	6	6	19	25		
							Reorder	6	6	17	23		
2	AMTEC CORP, JANESVILLE, WI	269.00	320.00	500.00		2	Initial	6	6	19	25		
							Reorder	6	6	17	23		
3	AMER ORD (MAAP), TN	269.00	320.00	500.00		3	Initial	6	6	19	25		
							Reorder	6	6	17	23		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
1	FY 08	AF	0.05	0.00	0.05										0.05														0.00			
1	FY 09	AF	0.04	0.00	0.04																							0.04	0.00			
2	FY 09	AF	0.06	0.00	0.06																							0.06	0.00			
2	FY 06 P	MC	0.21	0.21																									0.00			
1	FY 06 P	MC	0.18	0.18																									0.00			
2	FY 06	MC	0.92	0.92																									0.00			
1	FY 06	MC	0.75	0.75																									0.00			
2	FY 07	MC	0.41	0.41																									0.00			
1	FY 07	MC	0.33	0.33																									0.00			
2	FY 08	MC	0.30	0.00	0.30										0.15	0.15													0.00			
1	FY 08	MC	0.25	0.00	0.25										0.13	0.12													0.00			
2	FY 09	MC	0.35	0.00	0.35																							0.17	0.18	0.00		
1	FY 09	MC	0.29	0.00	0.29																							0.14	0.15	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	DSE INC, (BALIMOY), TAMPA, FL	269.00	320.00	500.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	AMTEC CORP, JANESVILLE, WI	269.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
3	AMER ORD (MAAP), TN	269.00	320.00	500.00		3	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM HEDP M430 F/MK19 MG (E11800)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later	
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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		
3	FY 06	NS	0.21	0.21																										0.00	
2	FY 06	NS	0.10	0.10																										0.00	
1	FY 06	NS	0.08	0.08																										0.00	
1	FY 06	NS	0.05	0.05																										0.00	
2	FY 06	NS	0.06	0.06																										0.00	
3	FY 06	SOF	0.04	0.04																										0.00	
1	FY 07	SOF	0.02	0.02																										0.00	
2	FY 07	SOF	0.02	0.02																										0.00	
1	FY 09	SOF	0.03	0.00	0.03																									0.00	
2	FY 09	SOF	0.03	0.00	0.03																									0.00	
Total			8.10	5.84	2.26													0.59	0.47											0.67	0.53

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	3	Initial	Reorder					
1	DSE INC, (BALIMOY), TAMPA, FL	269.00	320.00	500.00		1	6	6	19	25	
							6	6	17	23	
2	AMTEC CORP, JANESVILLE, WI	269.00	320.00	500.00		2	6	6	19	25	
3	AMER ORD (MAAP), TN	269.00	320.00	500.00		3	6	6	17	23	
							6	6	19	25	
							6	6	17	23	

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	4599	172	349								5120
Gross Cost	43.0	7.8	15.9								66.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	43.0	7.8	15.9								66.7
Initial Spares											
Total Proc Cost	43.0	7.8	15.9								66.7
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0								0.1

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

TYPE CLASSIFICATION DATE: 1985

FY 2006 includes supplemental funding of \$3.336 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 40MM WHITE STAR PARA M583 (E12000)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>														
COMPLETE ROUND														
			7094	172	40.37	14246	349	40.85						
<b>H/W SUBTOTAL</b>			<b>7094</b>			<b>14246</b>								
<b>PRODUCTION SUPPORT COSTS</b>														
PRODUCTION ENGINEERING														
			712			737								
QUALITY ASSURANCE														
			21			12								
<b>PROD SUPPORT SUBTOTAL</b>			<b>733</b>			<b>749</b>								
<b>NON-RECURRING COSTS</b>														
ENGINEERING STUDY														
						900								
<b>NON-RECURRING SUBTOTAL</b>						<b>900</b>								
<b>Total:</b>			<b>7827</b>		<b>45.39</b>	<b>15895</b>		<b>45.59</b>						

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM WHITE STAR 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 06	Jun 07	95	35.37			
FY 2006	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 06	Jun 07	78	35.37			
FY 2007	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 07	Jan 08	192	40.85	Y		
FY 2007	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 07	Jan 08	157	40.85	Y		

REMARKS: THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS FOR FY07.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM WHITE STAR PARA M583 (E12000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	266.0	64.0	202.0	20.0	20.0	20.0	20.0	20.0	17.0	17.0	17.0	17.0	15.0	19.0															0.0
3	FY 06 P	A	44.0	0.0	44.0					11.0	11.0	11.0	11.0																		0.0
2	FY 06 P	A	56.0	0.0	56.0			10.0	10.0	10.0	10.0	10.0	6.0																		0.0
3	FY 06	A	77.6	0.0	77.6									20.0	20.0	20.0	17.6														0.0
2	FY 06	A	94.9	0.0	94.9									15.0	15.0	15.0	15.0	15.0	15.0	4.9										0.0	
3	FY 07	A	157.0	0.0	157.0						A											20.0	20.0	20.0	20.0	20.0	20.0	20.0	17.0	0.0	
2	FY 07	A	192.0	0.0	192.0						A											25.0	25.0	25.0	25.0	20.0	20.0	20.0	12.0	0.0	
2	FY 06	MC	10.6	0.0	10.6				5.0	5.6																					0.0
3	FY 06	MC	13.0	0.0	13.0				5.0	5.0	3.0																				0.0
3	FY 06	MC	33.5	0.0	33.5				5.0	5.0	5.0	5.0	5.0	3.5																	0.0
						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	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	3			Initial	Reorder			
1	PYROTECHNICS, GA	2.0	9.0	21.0		1	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.
						2	6	6	10	16	
2	AMTEC CORP, JANESVILLE, WI	2.0	9.0	21.0		2	6	6	13	19	
3	DSE INC, (BALIMOY), TAMPA, FL	2.0	9.0	21.0		3	6	6	10	16	
						3	6	6	13	19	
						3	6	6	10	16	
						3	6	6	13	19	
						3	6	6	10	16	



**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG 40MM WHITE STAR PARA M583 (E12000)

Date:  
February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later				
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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									
2	FY 06	MC	40.0	0.0	40.0				5.0	5.0	5.0	5.0	5.0	5.0	5.0																							0.0
2	FY 07	MC	27.7	0.0	27.7																			5.0	5.0	5.0	5.0	5.0	2.7								0.0	
3	FY 07	MC	22.6	0.0	22.6																		5.0	5.0	5.0	5.0	2.6									0.0		
2	FY 08	MC	27.1	0.0	27.1																															27.1		
3	FY 08	MC	22.2	0.0	22.2																															22.2		
2	FY 09	MC	22.8	0.0	22.8																															22.8		
3	FY 09	MC	18.7	0.0	18.7																															18.7		
1	FY 06	NS	70.5	0.0	70.5		5.0	5.0	5.0	5.0	5.0	10.0	10.0	10.0	10.5																					0.0		
3	FY 06	NS	5.1	0.0	5.1				5.1																												0.0	
2	FY 06	NS	6.2	0.0	6.2					2.0	2.0	2.2																								0.0		
3	FY 08	NS	6.8	0.0	6.8																															6.8		
2	FY 08	NS	8.2	0.0	8.2																															8.2		
3	FY 09	NS	7.1	0.0	7.1																															7.1		
2	FY 09	NS	8.6	0.0	8.6																															8.6		
2	FY 08	SOF	11.0	0.0	11.0																															11.0		
3	FY 08	SOF	9.0	0.0	9.0																															9.0		
3	FY 09	SOF	9.0	0.0	9.0																															9.0		

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			Prior 1 Oct	After 1 Oct				
1	PYROTECHNICS, GA	2.0	9.0	21.0		1	Initial	6	6	13	19	REMARKS 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	AMTEC CORP, JANESVILLE, WI	2.0	9.0	21.0		2	Initial	6	6	13	19	
							Reorder	6	6	10	16	
						3	Initial	6	6	13	19	
							Reorder	6	6	10	16	
							Initial					
							Reorder					

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM WHITE STAR PARA M583 (E12000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later												
MFR	FY	SE RV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08																										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																	
2	FY 09	SOF	11.0	0.0	11.0																																									

Total	1278.2	64.0	1214.2	20.0	25.0	35.0	60.1	68.6	58.0	55.2	54.0	72.0	68.5	69.5	32.6	15.0	15.0	4.9	55.0	55.0	55.0	55.0	47.6	42.7	40.0	37.0	12.0	161.5
				OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			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	PYROTECHNICS, GA	2.0	9.0	21.0		1	Initial	6	6	13	19
							Reorder	6	6	10	16
2	AMTEC CORP, JANESVILLE, WI	2.0	9.0	21.0		2	Initial	6	6	13	19
							Reorder	6	6	10	16
3	DSE INC, (BALIMOY), TAMPA, FL	2.0	9.0	21.0		3	Initial	6	6	13	19
							Reorder	6	6	10	16
							Initial				
							Reorder				

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM WHITE STAR PARA M583 (E12000)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	266.0	266.0																								0.0
3	FY 06 P	A	44.0	44.0																								0.0
2	FY 06 P	A	56.0	56.0																								0.0
3	FY 06	A	77.6	77.6																								0.0
2	FY 06	A	94.9	94.9																								0.0
3	FY 07	A	157.0	157.0																								0.0
2	FY 07	A	192.0	192.0																								0.0
2	FY 06	MC	10.6	10.6																								0.0
3	FY 06	MC	13.0	13.0																								0.0
3	FY 06	MC	33.5	33.5																								0.0

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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	PYROTECHNICS, GA	2.0	9.0	21.0		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.
						1	Reorder	6	6	10	16	
2	AMTEC CORP, JANESVILLE, WI	2.0	9.0	21.0		2	Initial	6	6	13	19	
3	DSE INC, (BALIMOY), TAMPA, FL	2.0	9.0	21.0		2	Reorder	6	6	10	16	
						3	Initial	6	6	13	19	
						3	Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG 40MM WHITE STAR PARA M583 (E12000)

Date: February 2007

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later				
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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									
2	FY 06	MC	40.0	40.0																																		0.0
2	FY 07	MC	27.7	27.7																																		0.0
3	FY 07	MC	22.6	22.6																																		0.0
2	FY 08	MC	27.1	0.0	27.1				5.0	5.0	5.0	5.0	5.0	2.1																							0.0	
3	FY 08	MC	22.2	0.0	22.2				5.0	5.0	5.0	5.0	2.2																								0.0	
2	FY 09	MC	22.8	0.0	22.8																5.0	5.0	5.0	5.0	2.8											0.0		
3	FY 09	MC	18.7	0.0	18.7																5.0	5.0	5.0	3.7												0.0		
1	FY 06	NS	70.5	70.5																																	0.0	
3	FY 06	NS	5.1	5.1																																	0.0	
2	FY 06	NS	6.2	6.2																																	0.0	
3	FY 08	NS	6.8	0.0	6.8				4.0	2.8																											0.0	
2	FY 08	NS	8.2	0.0	8.2				4.0	4.2																											0.0	
3	FY 09	NS	7.1	0.0	7.1																4.0	3.1														0.0		
2	FY 09	NS	8.6	0.0	8.6																4.0	4.6														0.0		
2	FY 08	SOF	11.0	0.0	11.0				5.0	6.0																											0.0	
3	FY 08	SOF	9.0	0.0	9.0				5.0	4.0																											0.0	
3	FY 09	SOF	9.0	0.0	9.0																5.0	4.0															0.0	

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			Prior 1 Oct	After 1 Oct			
1	PYROTECHNICS, GA	2.0	9.0	21.0		1	Initial	6	6	13	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	
2	AMTEC CORP, JANESVILLE, WI	2.0	9.0	21.0		2	Initial	6	6	13	
							Reorder	6	6	10	
3	DSE INC, (BALIMOY), TAMPA, FL	2.0	9.0	21.0		3	Initial	6	6	13	
							Reorder	6	6	10	
							Initial				
							Reorder				
							Initial				
							Reorder				



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	155766	232		29	28	46	27	26	24		156178
Gross Cost	453.0	15.1		1.5	1.5	2.5	1.5	1.5	1.5		478.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	453.0	15.1		1.5	1.5	2.5	1.5	1.5	1.5		478.1
Initial Spares											
Total Proc Cost	453.0	15.1		1.5	1.5	2.5	1.5	1.5	1.5		478.1
Flyaway U/C											
Weapon System Proc U/C	0.0	0.1		0.1	0.1	0.1	0.1	0.1	0.1		0.4

**Description:**

This is a dual purpose impact type round designed to penetrate lightly armored targets and perform an anti-personnel 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. FY2008/FY2009 procurements support training and build a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1971

FY 2006 includes supplemental funding of \$13.000 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
COMPLETE ROUND		11224	232	48.41				1425	29	48.43	1392	28	49.58
<b>H/W SUBTOTAL</b>		<b>11224</b>						<b>1425</b>			<b>1392</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		685						62			89		
<b>PRODUCTION SUPPORT COSTS</b>													
QUALITY ASSURANCE		10						13			19		
<b>PROD SUPPORT SUBTOTAL</b>		<b>695</b>						<b>75</b>			<b>108</b>		
<b>NON-RECURRING COSTS</b>													
ENGINEERING CHANGE PROPOSALS		3158											
<b>NON-RECURRING SUBTOTAL</b>		<b>3158</b>											
<b>Total:</b>		<b>15077</b>		<b>65.03</b>				<b>1500</b>		<b>50.98</b>	<b>1500</b>		<b>53.44</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM HEDP 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 06	Aug 07	128	48.41			
FY 2006	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 06	Aug 07	104	48.41			
FY 2008	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 08	Aug 09	16	48.43	Y		
FY 2008	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 08	Aug 09	13	48.43	Y		
FY 2009	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 09	Aug 10	15	49.58	Y		
FY 2009	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 09	Aug 10	13	49.58	Y		

REMARKS: THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS FOR FY08 AND FY09.



<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM HEDP M433 (E12601)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	336	92	244				80	80	80	4																				0
2	FY 06 P	A	25	0	25			25																								0
3	FY 06 P	A	11	0	11			11																								0
2	FY 06	A	128	0	128									40	40	40	8															0
3	FY 06	A	104	0	104									40	40	24																0
3	FY 08	A	13	0	13																							A				13
2	FY 08	A	16	0	16																							A				16
2	FY 09	A	15	0	15																											15
3	FY 09	A	13	0	13																											13
2	FY 06 P	MC	122	0	122			122																								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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS REVISED ACQUISITION STRATEGY WILL SHORTEN LEAD-TIMES. THE NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS THE PREVIOUS COMPONENT BREAKOUT BUYS. ACCELERATED SCHEDULES ARE BEING DEVELOPED.		
		MIN	1-8-5	MAX			1	Initial				6	6
1	AMER ORD (MAAP), TN	10	274	685		1	Initial	6	6	19	25		
							Reorder	6	6	17	23		
2	AMTEC CORP, JANESVILLE, WI	10	274	685		2	Initial	6	6	19	25		
							Reorder	6	6	17	23		
3	DSE INC, (BALIMOY), TAMPA, FL	10	274	685		3	Initial	6	6	19	25		
							Reorder	6	6	17	23		
							Initial						
							Reorder						
							Initial						
							Reorder						



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM HEDP M433 (E12601)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	336	336																								0	
2	FY 06 P	A	25	25																								0	
3	FY 06 P	A	11	11																								0	
2	FY 06	A	128	128																								0	
3	FY 06	A	104	104																								0	
3	FY 08	A	13	0	13									13														0	
2	FY 08	A	16	0	16									16														0	
2	FY 09	A	15	0	15					A																	15	0	
3	FY 09	A	13	0	13					A																13	0		
2	FY 06 P	MC	122	122																								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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
				1								
1	AMER ORD (MAAP), TN	10	274	685		1	Initial	6	6	19	25	REVISED ACQUISITION STRATEGY WILL SHORTEN LEAD-TIMES. THE NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS THE PREVIOUS COMPONENT BREAKOUT BUYS. ACCELERATED SCHEDULES ARE BEING DEVELOPED.
						2	Reorder	6	6	17	23	
2	AMTEC CORP, JANESVILLE, WI	10	274	685		2	Initial	6	6	19	25	
3	DSE INC, (BALIMOY), TAMPA, FL	10	274	685		3	Reorder	6	6	17	23	
						3	Initial	6	6	19	25	
						3	Reorder	6	6	17	23	
						3	Initial					
						3	Reorder					

COST ELEMENTS					Fiscal Year 09														Fiscal Year 10													Later		
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
3	FY 06 P	MC	100	100																														0
2	FY 06	MC	93	93																														0
3	FY 06	MC	76	76																														0
3	FY 07	MC	77	77																														0
2	FY 07	MC	94	94																														0
2	FY 09	MC	109	0	109																											44	44	21
3	FY 09	MC	89	0	89																											36	36	17
2	FY 08	SOF	22	0	22									22																			0	
3	FY 08	SOF	18	0	18									18																			0	
<b>Total</b>														69																		108	80	38
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	AMER ORD (MAAP), TN	10	274	685		1	Initial	6	6	19	25	REVISED ACQUISITION STRATEGY WILL SHORTEN LEAD-TIMES. 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	10	274	685		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
3	DSE INC, (BALIMOY), TAMPA, FL	10	274	685		3	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM HEDP M433 (E12601)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

COMPLETE ROUND																														
1	FY 06 P	A	336	336																										0
2	FY 06 P	A	25	25																										0
3	FY 06 P	A	11	11																										0
2	FY 06	A	128	128																										0
3	FY 06	A	104	104																										0
3	FY 08	A	13	13																										0
2	FY 08	A	16	16																										0
2	FY 09	A	15	15																										0
3	FY 09	A	13	13																										0
2	FY 06 P	MC	122	122																										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	AMER ORD (MAAP), TN	10	274	685		1	Initial	6	6	19	25	REVISED ACQUISITION STRATEGY WILL SHORTEN LEAD-TIMES. THE NEW ACQUISITION STRATEGY IS A RESULT OF SYSTEMS CONTRACTING VERSUS THE PREVIOUS COMPONENT BREAKOUT BUYS. ACCELERATED SCHEDULES ARE BEING DEVELOPED.
						1	Reorder	6	6	17	23	
2	AMTEC CORP, JANESVILLE, WI	10	274	685		2	Initial	6	6	19	25	
3	DSE INC, (BALIMOY), TAMPA, FL	10	274	685		2	Reorder	6	6	17	23	
						3	Initial	6	6	19	25	
						3	Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG 40MM HEDP M433 (E12601)

Date:  
February 2007

COST ELEMENTS					Fiscal Year 11													Fiscal Year 12												Later		
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						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			
3	FY 06 P	MC	100	100																											0	
2	FY 06	MC	93	93																											0	
3	FY 06	MC	76	76																											0	
3	FY 07	MC	77	77																											0	
2	FY 07	MC	94	94																											0	
2	FY 09	MC	109	88	21	21																									0	
3	FY 09	MC	89	72	17	17																									0	
2	FY 08	SOF	22	22																											0	
3	FY 08	SOF	18	18																											0	
Total			1461	1423	38	38																										
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	AMER ORD (MAAP), TN	10	274	685		1	Initial	6	6	19	25	REVISED ACQUISITION STRATEGY WILL SHORTEN LEAD-TIMES. 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	10	274	685		2	Initial	6	6	19	25	
						Reorder	6	6	17	23		
3	DSE INC, (BALIMOY), TAMPA, FL	10	274	685		3	Initial	6	6	19	25	
						Reorder	6	6	17	23		
						Initial						
						Reorder						
						Initial						
						Reorder						

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	34513	5401	2924	543	786	792	641	724	731		47055
Gross Cost	611.9	140.6	91.8	15.1	20.9	21.0	17.5	20.0	20.6		959.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	611.9	140.6	91.8	15.1	20.9	21.0	17.5	20.0	20.6		959.3
Initial Spares											
Total Proc Cost	611.9	140.6	91.8	15.1	20.9	21.0	17.5	20.0	20.6		959.3
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.2

**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. FY2008/FY2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

This cartridge is required since firing the standard service 40mm high-explosive dual-purpose (HEDP) M430 cartridge is prohibited at many training ranges. The M918 allows frequent and safe MK 19 MOD 3 40mm Grenade Machine Gun and M129 Grenade Launcher training.

TYPE CLASSIFICATION DATE: 1985

FY 2006 includes supplemental funding of \$36.770 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		62997	5401	11.66	36155	2924	12.36	6304	543	11.61	9212	786	11.72
PROJ ASSY		72045	5564	12.95	51083	3012	16.96	7283	559	13.02	10654	810	13.16
<b>H/W SUBTOTAL</b>		<b>135042</b>			<b>87238</b>			<b>13587</b>			<b>19866</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		4813			2965			490			516		
QUALITY ASSURANCE		15			12			5			6		
<b>PROD SUPPORT SUBTOTAL</b>		<b>4828</b>			<b>2977</b>			<b>495</b>			<b>522</b>		
<b>NON-RECURRING COSTS</b>													
PRODUCT IMPROVEMENTS					1600			1000			500		
ENGINEERING CHANGE PROPOSALS		722											
<b>NON-RECURRING SUBTOTAL</b>		<b>722</b>			<b>1600</b>			<b>1000</b>			<b>500</b>		
<b>Total:</b>		<b>140592</b>		<b>26.03</b>	<b>91815</b>		<b>31.40</b>	<b>15082</b>		<b>27.78</b>	<b>20888</b>		<b>26.57</b>



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 06	Aug 07	2971	11.66			
FY 2006	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 06	Aug 07	2431	11.66			
FY 2007	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 07	Aug 08	1608	12.36	Y		
FY 2007	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 07	Aug 08	1316	12.36	Y		
FY 2008	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 08	Aug 09	299	11.61	Y		
FY 2008	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 08	Aug 09	244	11.61	Y		
FY 2009	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 09	Aug 10	432	11.72	Y		
FY 2009	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 09	Aug 10	354	11.72	Y		
<b>PROJ ASSY</b>										
FY 2006	JKS INDUSTRIES INC MULBERRY, FL	C/OPTION	ROCK ISLAND, IL	Mar 06	Jun 07	3060	12.95			
FY 2006	ELITE CNC MACHINING INC. LARGO, FL	C/OPTION	ROCK ISLAND, IL	Mar 06	Jun 07	2504	12.95			
FY 2007	JKS INDUSTRIES INC MULBERRY, FL	C/OPTION	ROCK ISLAND, IL	Mar 07	Jun 08	1656	16.96	Y		
FY 2007	ELITE CNC MACHINING INC. LARGO, FL	C/OPTION	ROCK ISLAND, IL	Mar 07	Jun 08	1355	16.96	Y		
FY 2008	JKS INDUSTRIES INC MULBERRY, FL	C/OPTION	ROCK ISLAND, IL	Mar 08	Jun 09	308	13.02	Y		
FY 2008	ELITE CNC MACHINING INC. LARGO, FL	C/OPTION	ROCK ISLAND, IL	Mar 08	Jun 09	252	13.02	Y		
FY 2009	JKS INDUSTRIES INC MULBERRY, FL	C/OPTION	ROCK ISLAND, IL	Mar 09	Jun 10	445	13.16	Y		
FY 2009	ELITE CNC MACHINING INC. LARGO, FL	C/OPTION	ROCK ISLAND, IL	Mar 09	Jun 10	364	13.16	Y		

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date

REMARKS: FY07-09 LOAD, ASSEMBLE, PACK AND PROJ ASSY ARE AVERAGE UNIT COSTS FOR MULTIPLE PRODUCERS.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE CTG 40MM TP M918 LINKED F/MK19 MG (E71100)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

LOAD, ASSEMBLE, PACK																																		
1	FY 06 P	A	2.76	0.92	1.84		0.14	0.50	0.31	0.31	0.31	0.14	0.13																			0.00		
2	FY 06 P	A	2.25	1.01	1.24		0.03	0.04	0.27	0.27	0.27	0.12	0.12	0.12																			0.00	
1	FY 06	A	2.97	0.00	2.97										0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.22			0.00		
2	FY 06	A	2.43	0.00	2.43										0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.12			0.00		
1	FY 07	A	1.61	0.00	1.61						A																				0.14	0.14	1.33	
2	FY 07	A	1.32	0.00	1.32						A																			0.11	0.11	1.10		
1	FY 08	A	0.30	3.62	0.30																						A						0.30	
2	FY 08	A	0.20	3.01	0.20																						A						0.20	
2	FY 09	A	0.40	3.72	0.40																													0.40
1	FY 09	A	0.40	4.64	0.40																													0.40
1	FY 06 P	AF	0.01	0.00	0.01						0.01																							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	AMTEC CORP, JANESVILLE, WI	10.00	320.00	500.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	DSE INC, (BALIMOY), TAMPA, FL	10.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later		
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
2	FY 06 P	AF	0.01	0.00	0.01											0.01																0.00
1	FY 06	AF	0.01	0.00	0.01											0.01																0.00
2	FY 07	AF	0.02	0.00	0.02																								0.02		0.00	
1	FY 07	AF	0.02	0.00	0.02																							0.02		0.00		
1	FY 08	AF	0.10	0.00	0.10																										0.10	
2	FY 08	AF	0.08	0.00	0.08																										0.08	
1	FY 09	AF	0.10	0.00	0.10																										0.10	
2	FY 09	AF	0.08	0.00	0.08																										0.08	
2	FY 06	SOF	0.04	0.00	0.04						0.04																				0.00	
1	FY 07	SOF	0.04	0.00	0.04																								0.04		0.00	
2	FY 07	SOF	0.04	0.00	0.04																								0.04		0.00	
1	FY 09	SOF	0.02	0.00	0.02																										0.02	
2	FY 09	SOF	0.02	0.00	0.02																										0.02	
Total			15.23	16.92	13.30		0.17	0.54	0.58	0.58	0.63	0.26	0.25	0.12		0.48	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.34	0.37	0.25	4.13
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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	AMTEC CORP, JANESVILLE, WI	10.00	320.00	500.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	DSE INC, (BALIMOY), TAMPA, FL	10.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM TP M918 LINKED F/MK19 MG (E71100)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																															
1	FY 06 P	A	2.76	2.76																											0.00
2	FY 06 P	A	2.25	2.25																											0.00
1	FY 06	A	2.97	2.97																											0.00
2	FY 06	A	2.43	2.43																											0.00
1	FY 07	A	1.61	0.28	1.33	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.07																0.00
2	FY 07	A	1.32	0.22	1.10	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11																0.00
1	FY 08	A	0.30	0.00	0.30											0.02	0.02	0.02	0.02	0.02	0.02	0.03	0.03	0.03	0.03	0.03	0.03	0.03			0.00
2	FY 08	A	0.20	0.00	0.20										0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02			0.00	
2	FY 09	A	0.40	0.00	0.40						A																		0.03	0.03	0.34
1	FY 09	A	0.40	0.00	0.40						A																		0.03	0.03	0.34
1	FY 06 P	AF	0.01	0.01																											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								
1	AMTEC CORP, JANESVILLE, WI	10.00	320.00	500.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	DSE INC, (BALIMOY), TAMPA, FL	10.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

## FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:  
February 2007

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later	
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
2	FY 06 P	AF	0.01	0.01																													0.00
1	FY 06	AF	0.01	0.01																												0.00	
2	FY 07	AF	0.02	0.02																												0.00	
1	FY 07	AF	0.02	0.02																												0.00	
1	FY 08	AF	0.10	0.00	0.10										0.10																	0.00	
2	FY 08	AF	0.08	0.00	0.08										0.08																	0.00	
1	FY 09	AF	0.10	0.00	0.10																									0.10		0.00	
2	FY 09	AF	0.08	0.00	0.08																								0.08			0.00	
2	FY 06	SOF	0.04	0.04																												0.00	
1	FY 07	SOF	0.04	0.04																												0.00	
2	FY 07	SOF	0.04	0.04																												0.00	
1	FY 09	SOF	0.02	0.00	0.02																									0.02		0.00	
2	FY 09	SOF	0.02	0.00	0.02																									0.02		0.00	
<b>Total</b>			15.23	11.10	4.13	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.18	0.21	0.03	0.03	0.03	0.04	0.04	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.28	0.06	0.68		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct		
												Initial
1	AMTEC CORP, JANESVILLE, WI	10.00	320.00	500.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	DSE INC, (BALIMOY), TAMPA, FL	10.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM TP M918 LINKED F/MK19 MG (E71100)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

LOAD, ASSEMBLE, PACK																																
1	FY 06 P	A	2.76	2.76																											0.00	
2	FY 06 P	A	2.25	2.25																											0.00	
1	FY 06	A	2.97	2.97																											0.00	
2	FY 06	A	2.43	2.43																											0.00	
1	FY 07	A	1.61	1.61																											0.00	
2	FY 07	A	1.32	1.32																											0.00	
1	FY 08	A	0.30	0.30																											0.00	
2	FY 08	A	0.20	0.20																											0.00	
2	FY 09	A	0.40	0.06	0.34	0.03	0.03	0.03	0.03	0.03	0.03	0.04	0.04	0.04	0.04																0.00	
1	FY 09	A	0.40	0.06	0.34	0.03	0.03	0.03	0.03	0.03	0.03	0.04	0.04	0.04	0.04																0.00	
1	FY 06 P	AF	0.01	0.01																											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	2	3			4	5	6	7		8
1	AMTEC CORP, JANESVILLE, WI	10.00	320.00	500.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	DSE INC, (BALIMOY), TAMPA, FL	10.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>												P-1 ITEM NOMENCLATURE CTG 40MM TP M918 LINKED F/MK19 MG (E71100)												Date: February 2007			
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COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
M F R	FY	S E R V	PROC QTY  x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						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 P	AF	0.01	0.01																										0.00		
1	FY 06	AF	0.01	0.01																										0.00		
2	FY 07	AF	0.02	0.02																										0.00		
1	FY 07	AF	0.02	0.02																										0.00		
1	FY 08	AF	0.10	0.10																										0.00		
2	FY 08	AF	0.08	0.08																										0.00		
1	FY 09	AF	0.10	0.10																										0.00		
2	FY 09	AF	0.08	0.08																										0.00		
2	FY 06	SOF	0.04	0.04																										0.00		
1	FY 07	SOF	0.04	0.04																										0.00		
2	FY 07	SOF	0.04	0.04																										0.00		
1	FY 09	SOF	0.02	0.02																										0.00		
2	FY 09	SOF	0.02	0.02																										0.00		
Total																																
						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				
									Initial			
1	AMTEC CORP, JANESVILLE, WI	10.00	320.00	500.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	DSE INC, (BALIMOY), TAMPA, FL	10.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	44	584									628
Gross Cost	2.0	15.3									17.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2.0	15.3									17.3
Initial Spares											
Total Proc Cost	2.0	15.3									17.3
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0									0.1

**Description:**

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

**Justification:**

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

This cartridge is required because firing the standard 40mm high-explosive dual-purpose (HEDP) M430 cartridge is prohibited at many training ranges. The MK281 allows frequent and safe MK19 Grenade Machine Gun Training.

TYPE CLASSIFICATION DATE: 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, 40MM, MK281 PRACTICE, LINKED FOR MK19 GMG (E71103)			Weapon System Type:			Date: February 2007			
AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>													
Complete Round		14595	584	24.99									
<b>SubTotal AMMO Hardware</b>		<b>14595</b>											
<b>Production Support Costs</b>													
Production Engineering		695											
<b>SubTotal Prod. Support</b>		<b>695</b>											
<b>Total:</b>		<b>15290</b>		<b>26.18</b>									

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 40MM, MK281 PRACTICE, LINKED FOR MK19 GMG (E71103)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b> FY 2006	Nico-Pyrotechnik Marine Corps, Quantico, VA	SS/FP	Marine Corps, Quantico VA	Sep 06	Sep 08	584	24.99	Y		

REMARKS:

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	584	0	584																										584	0		
Total																																		
			584		584																										584			

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	40773	1397	2908	1664	1282	1534	1552	1599	1632		54341
Gross Cost	125.6	5.8	12.8	8.2	8.5	8.8	9.1	9.4	9.7		198.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	125.6	5.8	12.8	8.2	8.5	8.8	9.1	9.4	9.7		198.0
Initial Spares											
Total Proc Cost	125.6	5.8	12.8	8.2	8.5	8.8	9.1	9.4	9.7		198.0
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

**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. FY2008/FY2009 procurements support annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1978

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
COMPLETE ROUND		4788	1397		11257	2908		6666	1664		6437	1282	
<b>H/W SUBTOTAL</b>		<b>4788</b>			<b>11257</b>			<b>6666</b>			<b>6437</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		1020			1044			779			791		
QUALITY ASSURANCE		12			14			15			15		
<b>PROD SUPPORT SUBTOTAL</b>		<b>1032</b>			<b>1058</b>			<b>794</b>			<b>806</b>		
<b>NON-RECURRING COSTS</b>													
ENGINEERING CHANGE PROPOSALS					500			750			1250		
<b>NON-RECURRING SUBTOTAL</b>					<b>500</b>			<b>750</b>			<b>1250</b>		
<b>Total:</b>		<b>5820</b>		<b>4.17</b>	<b>12815</b>		<b>4.41</b>	<b>8210</b>		<b>4.94</b>	<b>8493</b>		<b>6.63</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 06	Jan 07	618	4.49			
FY 2006	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 06	Jan 07	779	4.49			
FY 2007	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 07	Jan 08	1600	3.87	Y		
FY 2007	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 07	Jan 08	1309	3.87	Y		
FY 2008	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 08	Jan 09	915	4.01	Y		
FY 2008	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 08	Jan 09	749	4.01	Y		
FY 2009	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 09	Jan 10	705	5.02	Y		
FY 2009	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 09	Jan 10	577	5.02	Y		

REMARKS: FY06 THROUGH FY09 COMPLETE ROUND - THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM PRACTICE M781 (E74200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

<b>COMPLETE ROUND</b>																															
1	FY 06 P	A	7.71	5.88	1.83	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.23																0.00	
2	FY 06 P	A	1.81	1.36	0.45	0.06	0.08	0.08	0.08	0.08	0.07																			0.00	
4	FY 06 P	A	3.60	1.59	2.01		0.32	0.32	0.32	0.32	0.32	0.32	0.09																	0.00	
3	FY 06 P	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	0.20													0.00
4	FY 06 P	A	0.62	0.00	0.62				0.20	0.20	0.22																			0.00	
3	FY 06 P	A	0.78	0.00	0.78				0.20	0.20	0.20	0.18																		0.00	
3	FY 07 P	A	1.31	0.00	1.31						A									0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.11	0.00	
4	FY 07 P	A	1.60	0.00	1.60						A									0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.25	
						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				6	6	13	19
1	MAST TECHNOLOGY, MO		0.23	0.50		1	Initial	6	6	13	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.			
2	TEKNOCRAFT, FL		0.05	0.25		2	Initial	6	6	13	19				
3	DSE INC, (BALIMOY), TAMPA, FL		0.23	0.46		3	Initial	6	6	13	19				
4	AMTEC CORP, JANESVILLE, WI		0.23	0.46		3	Reorder	6	6	10	16				
						4	Initial	6	6	13	19				
						4	Reorder	6	6	10	16				
							Initial								
							Reorder								





<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM PRACTICE M781 (E74200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later																					
						Calendar Year 07													Calendar Year 08																																		
						Q	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																								
M	F	S	PROC	ACCEP	BAL	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	R	Y	R	QTY	PRIOR	DUE	C	O	E	A	E	A	R	A	U	E	C	A	E	A	A	U	E	P
			x1Mil	TO	AS OF	T	V	C	N	B	R	P	Y	U	U	U	P	C	V	E	A	B	R	P	Y	U	U	U	E	P																							
3	FY 06	MC	0.96	0.00	0.96				0.15	0.15	0.15	0.15	0.15	0.15	0.06																0.00																						
4	FY 06	MC	1.17	0.00	1.17				0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.12															0.00																						
3	FY 07	MC	0.48	0.00	0.48																0.15	0.15	0.15	0.03							0.00																						
4	FY 07	MC	0.59	0.00	0.59																0.15	0.15	0.15	0.14							0.00																						
3	FY 08	MC	0.50	0.00	0.50																										0.50																						
4	FY 08	MC	0.61	0.00	0.61																										0.61																						
3	FY 09	MC	0.01	0.00	0.01																										0.01																						
4	FY 09	MC	0.02	0.00	0.02																										0.02																						
4	FY 06 P	NS	0.10	0.00	0.10							0.05	0.05																		0.00																						
3	FY 06 P	NS	0.04	0.00	0.04							0.04																			0.00																						
4	FY 06	NS	0.03	0.00	0.03				0.03																							0.00																					
3	FY 06	NS	0.03	0.00	0.03				0.03																							0.00																					
4	FY 07	NS	0.02	0.00	0.02																0.02											0.00																					

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			Prior 1 Oct	After 1 Oct			
1	MAST TECHNOLOGY, MO		0.23	0.50		1	Initial	6	6	13	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.
						2	Reorder	6	6	10	
2	TEKNOCRAFT, FL		0.05	0.25		2	Initial	6	6	13	
						2	Reorder	6	6	10	
3	DSE INC, (BALIMOY), TAMPA, FL		0.23	0.46		3	Initial	6	6	13	
						3	Reorder	6	6	10	
4	AMTEC CORP, JANESVILLE, WI		0.23	0.46		4	Initial	6	6	13	
						4	Reorder	6	6	10	



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM PRACTICE M781 (E74200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	7.71	7.71																											0.00
2	FY 06 P	A	1.81	1.81																											0.00
4	FY 06 P	A	3.60	3.60																											0.00
3	FY 06 P	A	2.90	2.90																											0.00
4	FY 06	A	0.62	0.62																											0.00
3	FY 06	A	0.78	0.78																											0.00
3	FY 07	A	1.31	1.31																											0.00
4	FY 07	A	1.60	1.35	0.25	0.15	0.10																								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	MAST TECHNOLOGY, MO		0.23	0.50		1	Initial	6	6	13	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	10	16		
2	TEKNOCRAFT, FL		0.05	0.25		2	Initial	6	6	13	19	
3	DSE INC, (BALIMOY), TAMPA, FL		0.23	0.46		Reorder	6	6	10	16		
4	AMTEC CORP, JANESVILLE, WI		0.23	0.46		3	Initial	6	6	13	19	
						Reorder	6	6	10	16		
						4	Initial	6	6	13	19	
						Reorder	6	6	10	16		
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			
3	FY 08	A	0.75	0.00	0.75				0.25	0.25	0.25																					0.00
4	FY 08	A	0.92	0.00	0.92				0.20	0.20	0.20	0.20	0.12																		0.00	
4	FY 09	A	0.70	0.00	0.70							A									0.20	0.20	0.20	0.10							0.00	
3	FY 09	A	0.58	0.00	0.58							A									0.20	0.20	0.18								0.00	
3	FY 06 P	AF	0.25	0.25																											0.00	
4	FY 06 P	AF	0.20	0.20																											0.00	
4	FY 06 P	AF	0.25	0.25																											0.00	
4	FY 06	AF	0.27	0.27																											0.00	
3	FY 06	AF	0.16	0.13	0.03																0.03											0.00
4	FY 07	AF	0.22	0.18	0.04																0.04											0.00
3	FY 07	AF	0.18	0.18																											0.00	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	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.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3	4	Initial	Reorder				
1	MAST TECHNOLOGY, MO		0.23	0.50		1	Initial	6	6	13	19
						1	Reorder	6	6	10	16
2	TEKNOCRAFT, FL		0.05	0.25		2	Initial	6	6	13	19
3	DSE INC, (BALIMOY), TAMPA, FL		0.23	0.46		2	Reorder	6	6	10	16
4	AMTEC CORP, JANESVILLE, WI		0.23	0.46		3	Initial	6	6	13	19
						3	Reorder	6	6	10	16
						4	Initial	6	6	13	19
						4	Reorder	6	6	10	16
							Initial				
							Reorder				

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS					Fiscal Year 09														Fiscal Year 10														Later	
MFR	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
3	FY 06	MC	0.96	0.96																												0.00		
4	FY 06	MC	1.17	1.17																												0.00		
3	FY 07	MC	0.48	0.48																												0.00		
4	FY 07	MC	0.59	0.59																												0.00		
3	FY 08	MC	0.50	0.00	0.50				0.15	0.15	0.15	0.05																			0.00			
4	FY 08	MC	0.61	0.00	0.61				0.15	0.15	0.15	0.16																			0.00			
3	FY 09	MC	0.01	0.00	0.01																0.01										0.00			
4	FY 09	MC	0.02	0.00	0.02																0.02										0.00			
4	FY 06 P	NS	0.10	0.10																											0.00			
3	FY 06 P	NS	0.04	0.04																											0.00			
4	FY 06	NS	0.03	0.03																											0.00			
3	FY 06	NS	0.03	0.03																											0.00			
4	FY 07	NS	0.02	0.02																											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					

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				Prior 1 Oct	After 1 Oct			
		1	MAST TECHNOLOGY, MO		0.23	0.50		1	Initial	6	6	
							Reorder	6	6	10	16	
2	TEKNOCRAFT, FL		0.05	0.25		2	Initial	6	6	13	19	
							Reorder	6	6	10	16	
3	DSE INC, (BALIMOY), TAMPA, FL		0.23	0.46			Initial	6	6	13	19	
							Reorder	6	6	10	16	
4	AMTEC CORP, JANESVILLE, WI		0.23	0.46		3	Initial	6	6	13	19	
							Reorder	6	6	10	16	
						4	Initial	6	6	13	19	
							Reorder	6	6	10	16	
							Initial					
							Reorder					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CTG 40MM PRAC, M918/M385A1 (E74315)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				7	9	10	7	9	10		52
Gross Cost				168.3	215.0	242.9	177.0	221.1	247.0		1271.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				168.3	215.0	242.9	177.0	221.1	247.0		1271.3
Initial Spares											
Total Proc Cost				168.3	215.0	242.9	177.0	221.1	247.0		1271.3
Flyaway U/C											
Weapon System Proc U/C				24.0	23.9	24.3	25.3	24.6	24.7		146.8

**Description:**

The 40mm Practice M918/M385A1 Mixed Belt 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 Mixed Belt 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. FY2008/FY2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1985



AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>													
LOAD, ASSEMBLE, PACK							88563	7028	12.60		112067	9094	12.32
PROJ M918							64808	4977	13.02		84727	6440	13.16
PROJ M385							11253	2272	4.95		14562	2940	4.95
<b>H/W SUBTOTAL</b>							<b>164624</b>				<b>211356</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING							3665				3582		
QUALITY ASSURANCE							21				23		
<b>PROD SUPPORT SUBTOTAL</b>							<b>3686</b>				<b>3605</b>		
<b>Total:</b>							<b>168310</b>			<b>23.95</b>	<b>214961</b>		<b>23.64</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM PRAC, M918/M385A1 (E74315)								
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
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2008	AMTEC CORP JANESVILLE, WI	C/OTHER	ROCK ISLAND, IL	Mar 08	Oct 09	3865	12.60	Y		
FY 2008	DSE INC. (BALIMOY) TAMPA, FL	C/OTHER	ROCK ISLAND, IL	Mar 08	Oct 09	3162	12.60	Y		
FY 2009	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Mar 09	Aug 10	5002	12.32	Y		
FY 2009	DSE INC. (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Mar 09	Aug 10	4092	12.32	Y		
<b>PROJ M918</b>										
FY 2008	JKS INDUSTRIES INC MULBERRY, FL	C/OPTION	ROCK ISLAND, IL	Mar 08	Aug 09	2737	13.02	Y		
FY 2008	ELITE CNC MACHINING INC. LARGO, FL	C/OPTION	ROCK ISLAND, IL	Mar 08	Aug 09	2239	13.02	Y		
FY 2009	JKS INDUSTRIES INC MULBERRY, FL	C/OPTION	ROCK ISLAND, IL	Mar 09	Jun 10	3542	13.16	Y		
FY 2009	ELITE CNC MACHINING INC. LARGO, FL	C/OPTION	ROCK ISLAND, IL	Mar 09	Jun 10	2898	13.16	Y		
<b>PROJ M385</b>										
FY 2008	JKS INDUSTRIES INC MULBERRY, FL	C/OTHER	ROCK ISLAND, IL	Mar 08	Aug 09	1249	4.95	Y		
FY 2008	ELITE CNC MACHINING INC. LARGO, FL	C/OTHER	ROCK ISLAND, IL	Mar 08	Aug 09	1022	4.95	Y		
FY 2009	JKS INDUSTRIES INC MULBERRY, FL	C/OPTION	ROCK ISLAND, IL	Mar 09	Jun 10	1617	4.95	Y		
FY 2009	ELITE CNC MACHINING INC. LARGO, FL	C/OPTION	ROCK ISLAND, IL	Mar 09	Jun 10	1323	4.95	Y		

REMARKS: FY08-09 LOAD, ASSEMBLE, PACK, PROJ ASSY, AND PROJ M385 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

**FY 06 / 07 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG 40MM PRAC, M918/M385A1 (E74315)

Date: February 2007

COST ELEMENTS						Fiscal Year 06													Fiscal Year 07													Later																			
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06													Calendar Year 07																																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																						
LOAD, ASSEMBLE, PACK																																																			
1	FY 08	A	3.87	0.00	3.87																								3.87																						
2	FY 08	A	3.16	0.00	3.16																								3.16																						
2	FY 09	A	4.09	0.00	4.09																								4.09																						
1	FY 09	A	5.00	0.00	5.00																								5.00																						
Total					16.12																								16.12																						
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OCT	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			Prior 1 Oct	After 1 Oct			
		1	AMTEC CORP, JANESVILLE, WI	269.00			320.00	500.00	1	Initial	
						Reorder	6	6	17	23	
2	DSE INC. (BALIMOY), TAMPA, FL	269.00	320.00	500.00	2	Initial	6	6	19	25	
						Reorder	6	6	17	23	
						Initial					
						Reorder					
						Initial					
						Reorder					

<b>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM PRAC, M918/M385A1 (E74315)	Date: February 2007
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COST ELEMENTS					Fiscal Year 08														Fiscal Year 09														Later																				
M F R	FY	S E R V	PROC QTY  x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 08	A	3.87	0.00	3.87																															3.87																	
2	FY 08	A	3.16	0.00	3.16																															3.16																	
2	FY 09	A	4.09	0.00	4.09																															4.09																	
1	FY 09	A	5.00	0.00	5.00																															5.00																	
Total																																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">O C T</td><td style="text-align: center;">N O V</td><td style="text-align: center;">D E C</td><td style="text-align: center;">J A N</td><td style="text-align: center;">F E B</td><td style="text-align: center;">M A R</td><td style="text-align: center;">A P R</td><td style="text-align: center;">M A Y</td><td style="text-align: center;">J U N</td><td style="text-align: center;">J U L</td><td style="text-align: center;">A U G</td><td style="text-align: center;">S E P</td><td style="text-align: center;">O C T</td><td style="text-align: center;">N O V</td><td style="text-align: center;">D E C</td><td style="text-align: center;">J A N</td><td style="text-align: center;">F E B</td><td style="text-align: center;">M A R</td><td style="text-align: center;">A P R</td><td style="text-align: center;">M A Y</td><td style="text-align: center;">J U N</td><td style="text-align: center;">J U L</td><td style="text-align: center;">A U G</td><td style="text-align: center;">S E P</td> </tr> </table>																														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
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	AMTEC CORP, JANESVILLE, WI	269.00	320.00	500.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	DSE INC. (BALIMOY), TAMPA, FL	269.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 40MM PRAC, M918/M385A1 (E74315)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																																			
1	FY 08	A	3.87	0.00	3.87	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.33	0.33																			0.00
2	FY 08	A	3.16	0.00	3.16	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.27	0.27	0.27																			0.00
2	FY 09	A	4.09	0.00	4.09										0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.35				0.00	
1	FY 09	A	5.00	0.00	5.00										0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.41	0.41	0.41	0.41					0.00		
Total						16.12		16.12	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.59	0.60	1.36	1.36	0.76	0.76	0.76	0.76	0.76	0.76	0.75	0.75	0.75	0.75						
						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								
1	AMTEC CORP, JANESVILLE, WI	269.00	320.00	500.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	DSE INC. (BALIMOY), TAMPA, FL	269.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	219.0	46.0	13.0	6.5	17.1	27.7	11.9	11.8	12.0		365.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	219.0	46.0	13.0	6.5	17.1	27.7	11.9	11.8	12.0		365.0
Initial Spares											
Total Proc Cost	219.0	46.0	13.0	6.5	17.1	27.7	11.9	11.8	12.0		365.0
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This line includes 60mm Mortar Ammunition, All Types.

FY2006 includes supplemental funding of \$30.7 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E93900 CTG MTR 60MM HE M720A1 W/MO Fuze			9516	21	455	2742	4	767						
E92900 CTG MTR 60MM HE W/PD FUZE M768			16612	46	362	10252	28	367						
E92200 60MM MTR FULL RANGE PRAC M769			19919	134	148				5393	29	183	10500	63	166
E85700 60MM ILLUM (IR) M767									1102	1	1306	6555	10	655
<b>Total:</b>			<b>46047</b>			<b>12994</b>			<b>6495</b>			<b>17055</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CARTRIDGE 60MM ILLUM (IR) M767 (E85700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				1	10	27	1	1	1		41
Gross Cost				1.1	6.6	17.2	1.4	1.4	1.5		29.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				1.1	6.6	17.2	1.4	1.4	1.5		29.2
Initial Spares											
Total Proc Cost				1.1	6.6	17.2	1.4	1.4	1.5		29.2
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

The M767 Infrared Illumination Cartridge with Mechanical Time - Super Quick (MTSQ) 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 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 60mm 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. FY2008/FY2009 procurements support annual training requirements and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 4QFY99



AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>													
Load, Assemble, and Pack							87	1	104	1057	10	106	
Body Tube and Tail Cone							37	1	43	451	10	45	
Fuze, MTSQ M776							151	1	172	1825	10	183	
Ignition Cartridge, M702							16	1	18	191	10	19	
Propellant Charge, M235							30	4	8	357	42	9	
Fin Assembly							7	1	8	82	10	8	
IR Illum Cannister							142	1	162	1715	10	172	
Parachute							21	1	24	253	10	25	
<b>SubTotal AMMO Hardware</b>							<b>491</b>			<b>5931</b>			
<b>Production Support Costs</b>													
Production Engineering							314			325			
Quality Assurance							101			100			
Acceptance Testing							196			199			
<b>SubTotal Prod. Support</b>							<b>611</b>			<b>624</b>			
<b>Total:</b>							<b>1102</b>			<b>1306</b>			<b>655</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CARTRIDGE 60MM ILLUM (IR) M767 (E85700)								
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
<b>Load, Assemble, and Pack</b>										
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 08	Feb 10	1	104	Yes		
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 09	Feb 11	10	106	Yes		
<b>Body Tube and Tail Cone</b>										
FY 2008	Lewis Engineering Marshall, TX	SS/Option	Picatinny, NJ	Mar 08	Feb 09	1	43	Yes		
FY 2009	Lewis Engineering Marshall, TX	SS/Option	Picatinny, NJ	Mar 09	Feb 10	10	45	Yes		
<b>Fuze, MTSQ M776</b>										
FY 2008	Junghans AG Schramberg, Germany	SS/Option	Picatinny, NJ	Mar 08	Feb 09	1	172	Yes		
FY 2009	Junghans AG Schramberg, Germany	SS/Option	Picatinny, NJ	Mar 09	Feb 10	10	183	Yes		
<b>Ignition Cartridge, M702</b>										
FY 2008	To Be Selected	SS/Option	Picatinny, NJ	Mar 08	Feb 09	1	18	Yes		
FY 2009	To Be Selected	SS/Option	Picatinny, NJ	Mar 09	Feb 10	10	19	Yes		
<b>Propellant Charge, M235</b>										
FY 2008	To Be Selected	SS/Option	Picatinny, NJ	Mar 08	Feb 09	4	8	Yes		
FY 2009	To Be Selected	SS/Option	Picatinny, NJ	Mar 09	Feb 10	42	9	Yes		
<b>Fin Assembly</b>										
FY 2008	Wilkenson Manufacturing Fort Calhoun, NE	SS/Option	Picatinny, NJ	Mar 08	Feb 09	1	8	Yes		
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Mar 09	Feb 10	10	8	Yes		
<b>IR Illum Cannister</b>										
FY 2008	Crane AAA Crane, IN	SS/FP	Picatinny, NJ	Mar 08	Feb 09	1	162	Yes		
FY 2009	Crane AAA	SS/FP	Picatinny, NJ	Mar 09	Feb 10	10	172	Yes		

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CARTRIDGE 60MM ILLUM (IR) M767 (E85700)							
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
<b>Parachute</b>	Crane, IN									
FY 2008	To Be Selected	SS/Option	Picatinny, NJ	Mar 08	Feb 09	1	24	Yes		
FY 2009	To Be Selected	SS/Option	Picatinny, NJ	Mar 09	Feb 10	10	25	Yes		

REMARKS:

<b>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CARTRIDGE 60MM ILLUM (IR) M767 (E85700)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later			
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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, and Pack																																					
1	FY 08	A	1	0	1																																1
1	FY 09	A	10	0	10																																10
Total																																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	1	12	25		1	Initial	6	6	23	29	
							Reorder	6	6	23	29	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CARTRIDGE 60MM ILLUM (IR) M767 (E85700)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later																																																																				
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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																																																																									
Load, Assemble, and Pack																																																																																																						
1	FY 08	A	1	0	1																															0																																																																		
1	FY 09	A	10	0	10																															0																																																																		
Total																																																																																																						
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			11		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																																																																									

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	Pine Bluff Arsenal, Pine Bluff, AR	1	12	25			6	6	23	29		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	271	134		29	63	62	60	59	58		736
Gross Cost	42.7	19.9		5.4	10.5	10.5	10.5	10.4	10.5		120.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	42.7	19.9		5.4	10.5	10.5	10.5	10.4	10.5		120.4
Initial Spares											
Total Proc Cost	42.7	19.9		5.4	10.5	10.5	10.5	10.4	10.5		120.4
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. FY2008/FY2009 procurements support annual training requirements and build a depot level in accordance with the Army's procurement goals. Use of the M769 will reduce training costs and environmental impacts.

FY 2006 includes supplemental funding of \$6.7 million, respectively, to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: Sep 2001

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
<b>AMMUNITION HARDWARE</b>													
Load, Assemble, and Pack		3362	134	25			762	29	26	1674	63	27	
Shell Body		3496	140	25			793	31	26	1741	66	26	
Fuze, Practice, M775		2262	140	16			513	31	17	1127	66	17	
Ignition Cartridge M702		2472	140	18			551	31	18	1211	66	18	
Propellant Charge M235		4542	560	8			1029	122	8	2263	264	9	
Fin Assembly M27		1063	140	8			237	31	8	520	66	8	
<b>SubTotal AMMO Hardware</b>		<b>17197</b>					<b>3885</b>			<b>8536</b>			
<b>Production Support Costs</b>													
Production Engineering		706					730			745			
Quality Assurance		236					244			249			
Acceptance Testing		1780					534			970			
<b>SubTotal Prod. Support</b>		<b>2722</b>					<b>1508</b>			<b>1964</b>			
<b>Total:</b>		<b>19919</b>		<b>148</b>			<b>5393</b>		<b>183</b>	<b>10500</b>		<b>166</b>	

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG, MORTAR, 60MM, PRACTICE, M769 (E92200)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b>										
FY 2006	Pocal Industries Moscow, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 06	Mar 08	134	25	Y		
FY 2008	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 08	Mar 10	29	26	Y		
FY 2009	To Be Selected	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Mar 11	63	27	Y		
<b>Shell Body</b>										
FY 2006	To Be Selected	C/FP	Picatinny Arsenal, NJ	Jan 07	Mar 08	140	25	Y		
FY 2008	To Be Selected	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Mar 09	31	26	Y		
FY 2009	To Be Selected	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Mar 10	66	26	Y		
<b>Fuze, Practice, M775</b>										
FY 2006	Pocal Industries Moscow, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 06	Mar 07	140	16	Y		
FY 2008	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 08	Mar 09	31	17	Y		
FY 2009	To Be Selected	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Mar 10	66	17	Y		
<b>Ignition Cartridge M702</b>										
FY 2006	American Ordnance Milan, TN	SS/OPT	Rock Island Arsenal, IL	Mar 06	Mar 07	140	18	Y		
FY 2008	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 08	Mar 09	31	18	Y		
FY 2009	To Be Selected	SS/OPT	Rock Island Arsenal, IL	Mar 09	Mar 10	66	18	Y		
<b>Propellant Charge M235</b>										
FY 2006	American Ordnance Milan, TN	SS/OPT	Picatinny Arsenal, NJ	Mar 06	Mar 07	560	8	Y		
FY 2008	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 08	Mar 09	122	8	Y		
FY 2009	To Be Selected	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Mar 10	264	9	Y		



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, MORTAR, 60MM, PRACTICE, M769 (E92200)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Fin Assembly M27</b>										
FY 2006	Wilkenson Manufacturing Fort Calhoon, NE	SS/OPT	Picatinny Arsenal, NJ	Mar 06	Mar 07	140	8	Y		
FY 2008	Wilkenson Manufacturing Fort Calhoon, NE	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Mar 09	31	8	Y		
FY 2009	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 09	Mar 10	66	8	Y		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE CTG, MORTAR, 60MM, PRACTICE, M769 (E92200)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 07											Fiscal Year 08											Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Load, Assemble, and Pack

1	FY 06	A	262	0	262		10	10	10	10	10	10	10	4	10	10	10	10	10	8			10	10	10	10	10	10	10	10	10	60
2	FY 08	A	29	-34	63																										63	
2	FY 09	A	63	63																											0	
Total			354	29	325		10	10	10	10	10	10	4	10	10	10	10	10	8			10	10	10	10	10	10	10	10	10	123	
						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				6	6
1	Pocal Industries, Moscow, PA	5	10	40		1	Initial	6	6	24	30		
							Reorder	3	6	24	30		
2	To Be Selected	5	10	40		2	Initial	6	6	24	30		
							Reorder	3	6	24	30		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG, MORTAR, 60MM, PRACTICE, M769 (E92200)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09												Fiscal Year 10												Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
Load, Assemble, and Pack																														
1	FY 06	A	262	202	60	10	10	10	10	10	10																		0	
2	FY 08	A	29	0	29						A															10	10	9	0	
2	FY 09	A	63	0	63																								0	
Total						354	202	152	10	10	10	10	10	10												10	10	9		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached 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	Pocal Industries, Moscow, PA	5	10	40		1	Initial	6	6	24	30		
							Reorder	3	6	24	30		
2	To Be Selected	5	10	40		2	Initial	6	6	24	30		
							Reorder	3	6	24	30		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2007

COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Load, Assemble, and Pack																																
1	FY 06	A	262	262																								0				
2	FY 08	A	29	29																								0				
2	FY 09	A	63	0	63					10	10	10	10	10	10	3												0				
Total										10	10	10	10	10	10	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				

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			Prior 1 Oct	After 1 Oct			
		1	Pocal Industries, Moscow, PA	5			10	40	1	Initial	
						Reorder	3	6	24	30	
2	To Be Selected	5	10	40	2	Initial	6	6	24	30	
						Reorder	3	6	24	30	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	245	46	28								319
Gross Cost	89.0	16.6	10.3								115.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	89.0	16.6	10.3								115.8
Initial Spares											
Total Proc Cost	89.0	16.6	10.3								115.8
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. Procurement supports annual training requirements and builds a war reserve inventory in accordance with the Army's procurement goals.

FY2006 of \$10.0 million, respectively, to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: Nov 2001.

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
<b>AMMUNITION HARDWARE</b>													
Load, Assemble, and Pack (LAP)		2751	46	60	1705	28	61						
Shell Body HF1		2050	48	43	1270	29	44						
Fuze, Point Detonating, M783		5960	48	125	3833	29	132						
Ignition Cartridge M702		843	48	18	514	29	18						
Propellant Charge M235		1549	191	8	961	116	8						
Fin Assembly M27		362	48	8	221	29	8						
<b>SubTotal AMMO Hardware</b>		<b>13515</b>			<b>8504</b>								
<b>Production Support Costs</b>													
Production Engineering		1853			1304								
Quality Assurance		542			35								
Acceptance Testing		702			409								
<b>SubTotal Prod. Support</b>		<b>3097</b>			<b>1748</b>								
<b>Total:</b>		<b>16612</b>		<b>362</b>	<b>10252</b>		<b>367</b>						

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack (LAP)</b>										
FY 2006	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 07	Jul 08	46	60	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Apr 07	Mar 09	28	61	Yes		
<b>Shell Body HF1</b>										
FY 2006	To Be Selected	C/FP	Picatinny Arsenal, NJ	Jan 07	Mar 08	48	43	Yes		
FY 2007	To Be Selected	SS/Option	Picatinny Arsenal, NJ	Mar 07	Jan 09	29	44	Yes		
<b>Fuze, Point Detonating, M783</b>										
FY 2006	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Mar 06	Feb 07	48	125	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/Option	Picatinny Arsenal, NJ	Jan 07	Dec 07	29	132	Yes		
<b>Ignition Cartridge M702</b>										
FY 2006	American Ordnance Milan, TN	SS/Option	Picatinny Arsenal, NJ	Mar 06	Feb 07	48	18	Yes		
FY 2007	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 07	Feb 08	29	18	Yes		
<b>Propellant Charge M235</b>										
FY 2006	American Ordnance Milan, TN	SS/Option	Picatinny Arsenal, NJ	Mar 06	Feb 07	191	8	Yes		
FY 2007	To Be Selected	C/FP	Picatinny Arsenal, NJ	Feb 07	Jan 08	116	8	Yes		
<b>Fin Assembly M27</b>										
FY 2006	Wilkinson Manufacturing Fort Calhoon, NE	SS/Option	Picatinny Arsenal, NJ	Mar 06	Feb 07	48	8	Yes		
FY 2007	Wilkinson Manufacturing Fort Calhoon, NE	SS/Option	Picatinny Arsenal, NJ	Jan 07	Dec 07	29	8	Yes		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG MORTAR 60MM HE M768 W/M783PD FUZE (E92900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Load, Assemble, and Pack (LAP)																																		
1	FY 06 P	A	129	0	129	10	10	9								10	10	10	10	10	10	8	8	8	8	8							0	
2	FY 07	A	28	0	28											A																	28	
Total						157		157	10	10	9					10	10	10	10	10	10	8	8	8	8	8							28	
						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	Day & Zimmerman, Parsons, KS	5	10	30		1	Initial	6	6	26	FY2006 deliveries include the FY2006 base and supplemental quantities.
							Reorder	3	6	26	
2	To Be Selected	5	10	30		2	Initial	6	6	24	
							Reorder	3	6	24	
							Initial				
							Reorder				
							Initial				
							Reorder				





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	34	21	4								59
Gross Cost	16.3	9.5	2.7								28.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	16.3	9.5	2.7								28.6
Initial Spares											
Total Proc Cost	16.3	9.5	2.7								28.6
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. Procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY2006 includes Standard Study Number E99908 and E93900.

TYPE CLASSIFICATION DATE: Nov 01

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
<b>AMMUNITION HARDWARE</b>													
Load, Assemble, and Pack (LAP)		1255	21	60	218	4	61						
Shell Body - HF1		935	22	43	162	4	44						
Fuze, Multi-Option M734A1		4393	22	202	794	4	214						
Ignition Cartridge M702		385	22	18	66	4	18						
Propelling Charge M235		706	87	8	123	15	8						
Fin Assembly M27		165	22	8	28	4	8						
<b>SubTotal AMMO Hardware</b>		<b>7839</b>			<b>1391</b>								
<b>Production Support Cost</b>													
Production Engineering		909			794								
Quality Assurance		391			365								
Acceptance Testing		377			192								
<b>SubTotal Prod. Support</b>		<b>1677</b>			<b>1351</b>								
<b>Total:</b>		<b>9516</b>		<b>459</b>	<b>2742</b>		<b>476</b>						

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG, 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack (LAP)</b>										
FY 2006	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 07	Jun 08	21	60	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny Arsenal, NJ	Mar 07	Mar 09	4	61	Yes		
<b>Shell Body - HF1</b>										
FY 2006	To Be Selected	C/FP	Picatinny Arsenal, NJ	Jan 07	Mar 08	22	43	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny Arsenal, NJ	Mar 07	Jan 09	4	44	Yes		
<b>Fuze, Multi-Option M734A1</b>										
FY 2006	L3-KDI Cincinnati, OH	SS/OPT	Picatinny Arsenal, NJ	Mar 06	Feb 07	22	202	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/OPT	Picatinny Arsenal, NJ	Jan 07	Dec 07	4	214	Yes		
<b>Ignition Cartridge M702</b>										
FY 2006	American Ordnance Milan, TN	SS/OPT	Picatinny Arsenal, NJ	Mar 06	Feb 07	22	18	Yes		
FY 2007	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 07	Feb 08	4	18	Yes		
<b>Propelling Charge M235</b>										
FY 2006	American Ordnance Milan, TN	SS/OPT	Picatinny Arsenal, NJ	Mar 06	Feb 07	87	8	Yes		
FY 2007	To Be Selected	C/FP	Picatinny Arsenal, NJ	Feb 07	Jan 08	15	8	Yes		
<b>Fin Assembly M27</b>										
FY 2006	Wilkinson Manufacturing Fort Calhoon, NE	SS/OPT	Picatinny Arsenal, NJ	Mar 06	Feb 07	22	8	Yes		
FY 2007	Wilkinson Manufacturing Fort Calhoon, NE	SS/OPT	Picatinny Arsenal, NJ	Jan 07	Dec 07	4	8	Yes		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG, MORTAR, 60MM HE, M720A1 w/M734A1 MO FUZE (E93900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07											Fiscal Year 08											Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Load, Assemble, and Pack (LAP)																																			
1	FY 06 P	A	80.00	0.00	80.00			1.00	10.00	10.00	10.00	11.00						5.00	10.00	2.00							10.00	11.00							0.00
2	FY 07	A	4.00	0.00	4.00						A																								4.00
2	FY 06 P	MC	7.00	0.00	7.00						3.00	4.00																						0.00	
Total																																			
			91.00		91.00			1.00	10.00	13.00	14.00	11.00						5.00	10.00	2.00							10.00	11.00							4.00
						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			1	Initial				Prior 1 Oct	After 1 Oct
1	Day & Zimmerman, Parsons, KS	5.00	10.00	30.00		1	6	6	24	30			
							3	6	24	30			
2	To Be Selected	5.00	10.00	30.00		2	6	9	21	30			
							3	6	15	21			

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG, MORTAR, 60MM HE, M720A1 w/M734A1 MO FUZE (E93900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Load, Assemble, and Pack (LAP)																														
1	FY 06 P	A	80.00	80.00																										0.00
2	FY 07	A	4.00	0.00	4.00					4.00																				0.00
2	FY 06 P	MC	7.00	7.00																										0.00
Total																														
			91.00	87.00	4.00					4.00																				
						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	2	3			4	5	6	7	
	Day & Zimmerman, Parsons, KS	5.00	10.00	30.00		1	6	6	24	30	
	To Be Selected	5.00	10.00	30.00		2	6	9	21	30	
							3	6	15	21	

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	44										44
Gross Cost	392.5	101.3	54.4	53.8	58.5	59.1	60.2	61.9	63.0		904.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	392.5	101.3	54.4	53.8	58.5	59.1	60.2	61.9	63.0		904.6
Initial Spares											
Total Proc Cost	392.5	101.3	54.4	53.8	58.5	59.1	60.2	61.9	63.0		904.6
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This includes 81mm Mortar Ammunition, All Types.

FY2006 includes supplemental funding of \$67.5 million to support the Global War On Terrorism.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	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 2007			
<b>AMMO Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, Mortar, 81mm Illum M853A1		9254	12	752	2891	2	1644	8042	10	827	8203	10	840
Ctg, Mortar, 81mm HE M821A1		36814	73	504	21993	41	540	12016	20	593	12256	20	605
Ctg, 81mm Infrared (IR) Illum M816		1067	1	1429	1949	2	903						
Ctg, 81mm IMP TRNG Full Range M879		36527	105	349	13316	41	328	21428	67	322	25504	78	325
Ctg, Mortar, 81mm HE w/PD Fuze M889A1		9853	24	417	14250	34	420	12312	29	430	12558	29	438
Ctg, Mortar, 81mm RP Smoke M819		7800	12	667									
<b>Total:</b>		<b>101315</b>			<b>54399</b>			<b>53798</b>			<b>58521</b>		



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	935	73	41	20	20	20	20	20	20		1169
Gross Cost	202.2	36.8	22.0	12.0	12.3	12.5	12.8	13.0	13.3		336.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	202.2	36.8	22.0	12.0	12.3	12.5	12.8	13.0	13.3		336.8
Initial Spares											
Total Proc Cost	202.2	36.8	22.0	12.0	12.3	12.5	12.8	13.0	13.3		336.8
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. FY2008/FY2009 procurements support annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY2006 includes supplemental funding of \$17.3 million, to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: July 1991

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
<b>AMMUNITION HARDWARE</b>													
Load, Assemble, Pack (LAP)		6284	73	86	3561	41	93	1807	20	93	1843	20	95
Shell Body		4635	76	61	2626	42	65	1333	21	66	1359	21	67
Ignition Cartridge		1899	76	25	1076	42	45	4589	21	45	4681	21	46
Propellant Charge		2468	304	8	1401	163	13	546	21	13	557	21	13
Fin Assembly		2431	76	32	1378	42	34	699	84	35	713	84	35
Fuze, M734A1		15348	76	202	9044	42	214	699	21	218	713	21	222
<b>SubTotal AMMO Hardware</b>		<b>33065</b>			<b>19086</b>			<b>9673</b>			<b>9866</b>		
<b>Production Support Costs</b>													
Production Engineering		1401			1438			1467			1496		
Quality Assurance		429			476			485			495		
Acceptance Testing		1053			601			391			399		
<b>SubTotal Prod. Support</b>		<b>2883</b>			<b>2515</b>			<b>2343</b>			<b>2390</b>		
<b>COST - Nonrecurring</b>													
First Article Testing		100											
Production Quality & Verification Tests		766											
Insensitive Munitions (IM) Compliance					392								
<b>SubTotal COST - Nonrecurring</b>		<b>866</b>			<b>392</b>								
<b>Total:</b>		<b>36814</b>		<b>504</b>	<b>21993</b>		<b>540</b>	<b>12016</b>		<b>593</b>	<b>12256</b>		<b>605</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, Pack (LAP)</b>										
FY 2006	To Be Selected	C/FP	Rock Island Arsenal	Mar 07	Oct 08	73	86	Yes		
FY 2007	To Be Selected	SS/OPT	Rock Island Arsenal	Mar 07	Mar 09	41	93	Yes		
FY 2008	To Be Selected	SS/OPT	Rock Island Arsenal	Mar 08	Mar 10	20	93	Yes		
FY 2009	To Be Selected	SS/OPT	Rock Island Arsenal	Mar 09	Mar 11	20	95	Yes		
<b>Shell Body</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jan 07	Feb 08	76	61	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Mar 08	42	65	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	21	66	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	21	67	Yes		
<b>Ignition Cartridge</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Feb 07	Jan 08	76	25	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	42	45	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	21	45	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	21	46	Yes		
<b>Propellant Charge</b>										
FY 2006	General Dynamics, OTS Marion, IL.	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	304	8	Yes		
FY 2007	General Dynamics, OTS Marion, IL.	SS/OPT	Picatinny, NJ	Jan 07	Feb 08	163	13	Yes		
FY 2008	General Dynamics, OTS Marion, IL.	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	21	13	Yes		
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Mar 09	Feb 10	21	13	Yes		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

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: CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)							
<b>Fin Assembly</b>										
FY 2006	Wilkinson Manufacturing Fort Calhoun, NE	SS/OPT	Rock Island, IL	Mar 06	Feb 07	76	32	Yes		
FY 2007	Wilkinson Manufacturing Fort Calhoun, NE	SS/OPT	Rock Island, IL	Jan 07	Feb 08	42	34	Yes		
FY 2008	Wilkinson Manufacturing Fort Calhoun, NE	SS/OPT	Rock Island, IL	Mar 08	Feb 09	84	35	Yes		
FY 2009	To Be Selected	C/FP	Rock Island, IL	Mar 09	Feb 10	84	35	Yes		
<b>Fuze, M734A1</b>										
FY 2006	L3-KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	76	202	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Jan 07	Feb 08	42	214	Yes		
FY 2008	L3-KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	21	218	Yes		
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Mar 09	Feb 10	21	222	Yes		

REMARKS: OPT - OPTION

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Load, Assemble, Pack (LAP)																																		
1	FY 06	A	73	0	73						A							12	12	12	12	12	13					0						
1	FY 07	A	41	0	41																		A					41						
1	FY 08	A	20	0	20																							20						
1	FY 09	A	20	0	20																							20						
1	FY 07	MC	72	7	72					A																		72						
1	FY 08	MC	10	1	10																		A					10						
1	FY 09	MC	80	8	80																							80						
Total			316	16	316													12	12	12	12	12	13					243						

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			Prior 1 Oct	After 1 Oct			
		1	To Be Selected	5			15	20	1	Initial	
						Reorder	3	6	23	29	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

Load, Assemble, Pack (LAP)																																			
1	FY 06	A	73	73																															0
1	FY 07	A	41	0	41					5	5	5	5	5	16																				0
1	FY 08	A	20	0	20					A																	9	11							0
1	FY 09	A	20	0	20																						A								20
1	FY 07	MC	72	0	72					15	15	15	15	12																					0
1	FY 08	MC	10	0	10																						10								0
1	FY 09	MC	80	0	80					A																									80
Total																																			
			316	73	243					20	20	20	20	17	16												19	11							100
										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	Prior 1 Oct				After 1 Oct	
								Initial					Reorder
1	To Be Selected	5	15	20		1	6	6	23	29			
							3	6	23	29			

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 11														Fiscal Year 12														Later
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12														
						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 (LAP)																																		
1	FY 06	A	73	73																								0						
1	FY 07	A	41	41																								0						
1	FY 08	A	20	20																								0						
1	FY 09	A	20	0	20					5	5	5	5															0						
1	FY 07	MC	72	72																								0						
1	FY 08	MC	10	10																								0						
1	FY 09	MC	80	0	80					15	15	15	15	15	5													0						
Total			316	216	100					20	20	20	20	15	5																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	20		1	Initial	6	6	23	29	
							Reorder	3	6	23	29	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 13 / 14 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)	Date: February 2007
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COST ELEMENTS					Fiscal Year 13													Fiscal Year 14													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13													Calendar Year 14													
						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 (LAP)																																		
1	FY 06	A	73	73																														0
1	FY 07	A	41	41																														0
1	FY 08	A	20	20																														0
1	FY 09	A	20	20																														0
1	FY 07	MC	72	72																														0
1	FY 08	MC	10	10																														0
1	FY 09	MC	80	80																														0
Total			316	316																														

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	20		1	Initial	6	6	23	29	
							Reorder	3	6	23	29	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		24	34	29	29	29	29	29	29		232
Gross Cost	1.4	9.9	14.3	12.3	12.6	12.8	13.1	13.3	13.6		103.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1.4	9.9	14.3	12.3	12.6	12.8	13.1	13.3	13.6		103.2
Initial Spares											
Total Proc Cost	1.4	9.9	14.3	12.3	12.6	12.8	13.1	13.3	13.6		103.2
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. FY2008/FY2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

FY2006 includes supplemental funding of \$7.5 million, to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: July 1991

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
<b>AMMUNITION HARDWARE</b>													
Load, Assemble, Pack (LAP)		2030	24	85	2969	34	87	2552	29	88	2603	29	90
Shell Body		1497	25	60	2191	35	63	1883	30	63	1920	30	64
Ignition Cartridge		614	25	25	898	35	26	772	30	26	787	30	26
Propellant Charge		797	98	8	1168	141	8	988	119	8	1008	119	8
Fin Assembly		786	25	31	1149	35	33	988	30	33	1008	30	34
Fuze, M783 PD		3069	25	123	4659	35	133	4005	30	134	4085	30	136
<b>SubTotal AMMO Hardware</b>		<b>8793</b>			<b>13034</b>			<b>11188</b>			<b>11411</b>		
<b>Production Support Costs</b>													
Production Engineering		513			520			530			541		
Quality Assurance		171			173			176			180		
Acceptance Testing		376			523			418			426		
<b>SubTotal Prod. Support</b>		<b>1060</b>			<b>1216</b>			<b>1124</b>			<b>1147</b>		
<b>Total:</b>		<b>9853</b>		<b>417</b>	<b>14250</b>		<b>420</b>	<b>12312</b>		<b>430</b>	<b>12558</b>		<b>438</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CARTRIDGE 81MM M889 W/ PD FUZE (E18404)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, Pack (LAP)</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Mar 07	Jun 09	24	85	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Aug 09	34	87	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Mar 10	29	88	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Mar 11	29	90	Yes		
<b>Shell Body</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jan 07	Feb 08	25	60	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	35	63	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	30	63	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	30	64	Yes		
<b>Ignition Cartridge</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Feb 07	Jan 08	25	25	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	35	26	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	30	26	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	30	26	Yes		
<b>Propellant Charge</b>										
FY 2006	General Dynamics, OTS Marion, IL.	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	98	8	Yes		
FY 2007	General Dynamics, OTS Marion, IL.	SS/OPT	Picatinny, NJ	Jan 07	Feb 08	141	8	Yes		
FY 2008	General Dynamics, OTS Marion, IL.	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	119	8	Yes		
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Mar 09	Feb 10	119	8	Yes		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CARTRIDGE 81MM M889 W/ PD FUZE (E18404)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Fin Assembly</b>										
FY 2006	Wilkinson Manufacturing, Co. Fort Calhoun, NE	SS/OPT	Rock Island, IL	Mar 06	Feb 07	25	31	Yes		
FY 2007	Wilkinson Manufacturing, Co. Fort Calhoun, NE	SS/OPT	Rock Island, IL	Jan 07	Feb 08	35	33	Yes		
FY 2008	Wilkinson Manufacturing, Co. Fort Calhoun, NE	SS/OPT	Rock Island, IL	Mar 08	Feb 09	30	33	Yes		
FY 2009	To Be Selected	C/FP	Rock Island, IL	Mar 09	Feb 10	30	34	Yes		
<b>Fuze, M783 PD</b>										
FY 2006	KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	25	123	Yes		
FY 2007	KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Jan 07	Feb 08	35	133	Yes		
FY 2008	KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	30	134	Yes		
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Mar 09	Feb 10	30	136	Yes		

REMARKS: OPT - OPTION

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CARTRIDGE 81MM M889 W/ PD FUZE (E18404)

Date: February 2007

COST ELEMENTS						Fiscal Year 07																Fiscal Year 08												
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07																Calendar Year 08												Later
						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 (LAP)																																		
1	FY 06	A	24	0	24																									24				
1	FY 07	A	34	0	34																									34				
1	FY 08	A	29	0	29																						A			29				
1	FY 09	A	29	0	29																									29				
<b>Total</b>																														<b>116</b>				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	12	25		1	Initial	6	6	23	29	
							Reorder	3	6	23	29	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE CARTRIDGE 81MM M889 W/ PD FUZE (E18404)							Date: February 2007											
COST ELEMENTS					Fiscal Year 09												Fiscal Year 10												Later		
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	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								
Load, Assemble, Pack (LAP)																															
1	FY 06	A	24	0	24								12	12																	0
1	FY 07	A	34	0	34										12	12	10														0
1	FY 08	A	29	0	29																	12	12	5							0
1	FY 09	A	29	0	29					A																					29
Total																															
			116		116								12	12	12	12	10									12	12	5			29
O C T N O V E A B R A P R Y U N L U G P T V C N B R R Y N L G P T V C N B R R Y N L U 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	12	25		1	Initial	6	6	23	29																
											Reorder	3	6	23	29																
											Initial																				
											Reorder																				
											Initial																				
											Reorder																				
											Initial																				
											Reorder																				
											Initial																				
											Reorder																				

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE CARTRIDGE 81MM M889 W/ PD FUZE (E18404)										Date: February 2007			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--

<b>COST ELEMENTS</b>					<b>Fiscal Year 11</b>										<b>Fiscal Year 12</b>																
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	<b>Calendar Year 11</b>															<b>Calendar Year 12</b>										Later
						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 (LAP)																																	
1	FY 06	A		24	24																												0
1	FY 07	A		34	34																												0
1	FY 08	A		29	29																												0
1	FY 09	A		29	0	29					12	12	5																				0
				116	87	29					12	12	5																				
						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	To Be Selected	5			12	25		1		Initial
							Reorder	3	6	23	29	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		105	41	67	78	72	72	73	73		581
Gross Cost	3.6	36.5	13.3	21.4	25.5	25.4	25.8	26.8	27.3		205.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	3.6	36.5	13.3	21.4	25.5	25.4	25.8	26.8	27.3		205.7
Initial Spares											
Total Proc Cost	3.6	36.5	13.3	21.4	25.5	25.4	25.8	26.8	27.3		205.7
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. FY2008/FY2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

FY2006 includes supplemental funding of \$34.4 million, to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: August 1986



AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
<b>AMMUNITION HARDWARE</b>													
Load, Assemble, Pack (LAP)		11319	105	108	4466	41	109	7452	67	111	8946	78	115
Shell Body		6649	109	61	2623	42	62	4377	69	63	5256	82	64
Fuze, Training		1764	109	16	696	42	17	1161	69	17	1394	82	17
Ignition Cartridge		2725	109	25	1075	42	26	1794	69	26	2154	82	26
Propellant Charge		3540	436	8	1399	169	8	2296	277	8	2757	326	8
Fin Assembly		3488	109	32	1376	42	33	2296	69	33	2757	82	34
<b>SubTotal AMMO Hardware</b>		<b>29485</b>			<b>11635</b>			<b>19376</b>			<b>23264</b>		
<b>Production Support Costs</b>													
Production Engineering		2100			810			826			843		
Quality Assurance		800			270			275			281		
Acceptance Testing		1429			601			951			1116		
<b>SubTotal Prod. Support</b>		<b>4329</b>			<b>1681</b>			<b>2052</b>			<b>2240</b>		
<b>COST - Nonrecurring</b>													
First Article Testing		1713											
Production Quality & Verification Tests		1000											
<b>SubTotal COST - Nonrecurring</b>		<b>2713</b>											
<b>Total:</b>		<b>36527</b>		<b>349</b>	<b>13316</b>		<b>328</b>	<b>21428</b>		<b>322</b>	<b>25504</b>		<b>325</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CARTRIDGE 81MM IMP TRNG FULL RANGE M879 (E69600)								
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
<b>Load, Assemble, Pack (LAP)</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Mar 07	Jun 08	105	108	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Apr 07	Mar 09	41	109	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 10	67	111	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 11	78	115	Yes		
<b>Shell Body</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jan 07	Feb 08	109	61	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Mar 08	42	62	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	69	63	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	82	64	Yes		
<b>Fuze, Training</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jan 07	Dec 07	109	16	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	42	17	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	69	17	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Mar 10	82	17	Yes		
<b>Ignition Cartridge</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Feb 07	Jan 08	109	25	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	42	26	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	69	26	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	82	26	Yes		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

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
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)							
<b>Propellant Charge</b>										
FY 2006	General Dynamics, OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	436	8	Yes		
FY 2007	General Dynamics, OTS Marion, IL	SS/OPT	Picatinny, NJ	Jan 07	Feb 08	169	8	Yes		
FY 2008	General Dynamics, OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	277	8	Yes		
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Mar 09	Feb 10	326	8	Yes		
<b>Fin Assembly</b>										
FY 2006	Wilkinson Manufacturing Fort Calhoun, NE	SS/OPT	Rock Island, IL	Mar 06	Feb 07	109	32	Yes		
FY 2007	Wilkinson Manufacturing Fort Calhoun, NE	SS/OPT	Rock Island, IL	Jan 07	Feb 08	42	33	Yes		
FY 2008	Wilkinson Manufacturing Fort Calhoun, NE	SS/OPT	Rock Island, IL	Mar 08	Feb 09	69	33	Yes		
FY 2009	To Be Selected	C/FP	Rock Island, IL	Mar 09	Feb 10	82	34	Yes		

REMARKS: OPT - OPTION

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Load, Assemble, Pack (LAP)																																		
1	FY 06	A	105	0	105							A																10	10	10	10	65		
1	FY 07	A	41	0	41							A																			41			
1	FY 08	A	67	0	67																	A									67			
1	FY 09	A	78	0	78																										78			
Total					291	291																						10	10	10	10	251		

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			Prior 1 Oct	After 1 Oct			
		1	To Be Selected	5			10	25	1	Initial	
						Reorder	3	6	23	29	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

Load, Assemble, Pack (LAP)																														
1	FY 06	A		105	40	65	10	10	10	10	10	10	5															0		
1	FY 07	A		41	0	41							5	10	10	10	6												0	
1	FY 08	A		67	0	67															10	10	10	10	10	10	7	0		
1	FY 09	A		78	0	78					A																	78		
Total				291	40	251	10	10	10	10	10	10	10	10	10	6						10	10	10	10	10	10	7	78	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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		1	Initial	6	9	18	27	
							Reorder	3	6	23	29	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later				
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12																
						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 (LAP)																																			
1	FY 06	A	105	105																															0
1	FY 07	A	41	41																															0
1	FY 08	A	67	67																															0
1	FY 09	A	78	0	78					10	10	10	10	10	10	10	10	8																	0
Total																																			
			291	213	78					10	10	10	10	10	10	10	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																																			

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			Prior 1 Oct	After 1 Oct				
1	To Be Selected	5	10	25		1	Initial	6	9	18	27	
							Reorder	3	6	23	29	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	79	12	2	10	10	9	9	9	9		149
Gross Cost	40.4	9.3	2.9	8.0	8.2	8.4	8.5	8.7	8.9		103.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	40.4	9.3	2.9	8.0	8.2	8.4	8.5	8.7	8.9		103.3
Initial Spares											
Total Proc Cost	40.4	9.3	2.9	8.0	8.2	8.4	8.5	8.7	8.9		103.3
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. FY2008/FY2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: December 1986

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		3133	12	255	517	2	294	2891	10	297	2965	10	304
PROP CHG M219		401	51	8	18	7	3	108	40	3	111	41	3
CONTAINER ASSY M205			51		25	7	3	217	41	5	223	41	5
IGN CTG M752		269	13	21	42	2	23	249	10	25	255	10	25
*M9 FLAKE .010		15		51	2		41	12		53	12		53
FUZE M772		2098	13	164	339	2	185	1989	10	197	2040	10	201
M29 FIN F/81MM		255	13	20	44	2	24	229	10	23	235	10	23
ILLUM CANDLE		1566	13	121	229	2	124	1261	10	124	1293	10	126
<b>H/W SUBTOTAL</b>		<b>7737</b>			<b>1216</b>			<b>6956</b>			<b>7134</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		907			823			799			796		
QUALITY ASSURANCE		25			46			16			13		
ACCEPTANCE TESTING		600			808			283			272		
<b>PROD SUPPORT SUBTOTAL</b>		<b>1532</b>			<b>1677</b>			<b>1098</b>			<b>1081</b>		
<b>NON-RECURRING COSTS</b>													
GOVERNMENT FURNISHED MATERIAL		-15			-2			-12			-12		
<b>NON-RECURRING SUBTOTAL</b>		<b>-15</b>			<b>-2</b>			<b>-12</b>			<b>-12</b>		
<b>Total:</b>		<b>9254</b>		<b>752</b>	<b>2891</b>		<b>1644</b>	<b>8042</b>		<b>827</b>	<b>8203</b>		<b>840</b>



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG, 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Sep 06	Nov 07	12	254.73	Y		
FY 2007	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Dec 06	Sep 08	2	294.11	Y		
FY 2008	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Dec 07	Sep 09	10	297.33	Y		
FY 2009	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Dec 08	Sep 10	10	303.62	Y		
<b>PROP CHG M219</b>										
FY 2006	AMERICAN ORDNANCE (MAAP) MILAN, TN	SS/FP	ROCK ISLAND, IL	Sep 06	Jun 07	51	7.85	Y		
FY 2007	AMERICAN ORDNANCE (MAAP) MILAN, TN	SS/OPT	ROCK ISLAND, IL	Mar 07	Aug 07	7	2.50	Y		
FY 2008	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 08	Dec 08	40	2.68	Y		
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 09	Dec 09	41	2.73	Y		
<b>CONTAINER ASSY M205</b>										
FY 2006	STOCK ISSUE	N/A	N/A	N/A	N/A	51		Y		
FY 2007	ARMTEC DEFENSE COACHELLA, CA	C/FP	ROCK ISLAND, IL	Jan 07	May 07	7	3.37	Y		
FY 2008	ARMTEC DEFENSE COACHELLA, CA	SS/OPT	ROCK ISLAND, IL	Mar 08	Jul 08	41	5.32	Y		
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	N/A	N/A	41	5.43	Y		
<b>IGN CTG M752</b>										
FY 2006	AMERICAN ORDNANCE (MAAP) MILAN, TN	SS/OPT	ROCK ISLAND, IL	Oct 06	Mar 07	13	21.03	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Feb 07	Nov 07	2	22.97	Y		
FY 2008	TO BE SELECTED	SS/OPT	ROCK ISLAND, IL	Dec 07	Jun 08	10	24.63	Y		
FY 2009	TO BE SELECTED	SS/OPT	ROCK ISLAND, IL	Dec 08	Jun 09	10	25.15	Y		
<b>*M9 FLAKE .010</b>										
FY 2006	STOCK ISSUE	N/A	N/A	N/A	N/A	287				
FY 2007	STOCK ISSUE	N/A	N/A	N/A	N/A	41				
FY 2008	STOCK ISSUE	N/A	N/A	N/A	N/A	227				

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: CTG, 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
FY 2009	STOCK ISSUE	N/A	N/A	N/A	N/A	228					
<b>FUZE M772</b>											
FY 2006	JUNGHANS SCHRAMBERG, GERMANY	SS/FP	PICATINNY, NJ	Sep 06	Mar 07	13	164.00	Y			
FY 2007	JUNGHANS SCHRAMBERG, GERMANY	SS/OPT	ROCK ISLAND, IL	Feb 07	Nov 07	2	185.35	Y			
FY 2008	JUNGHANS SCHRAMBERG, GERMANY	SS/OPT	ROCK ISLAND, IL	Dec 07	Nov 08	10	196.71	Y			
FY 2009	JUNGHANS SCHRAMBERG, GERMANY	SS/OPT	ROCK ISLAND, IL	Dec 08	Nov 09	10	200.87	Y			
<b>M29 FIN F/81MM</b>											
FY 2006	GAYSTON CORP SPRINGBORO, OH	SS/OPT	ROCK ISLAND, IL	Aug 06	Dec 06	13	19.90	Y			
FY 2007	WILKINSON MFG FORT CALHOUN, NE	C/FP	ROCK ISLAND, IL	Feb 07	Aug 07	2	23.83	Y			
FY 2008	WILKINSON MFG FORT CALHOUN, NE	SS/OPT	ROCK ISLAND, IL	Dec 07	Jun 08	10	22.63	Y			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Dec 08	Jun 09	10	23.11	Y			
<b>ILLUM CANDLE</b>											
FY 2006	CRANE AAA CRANE, IN	SS/FP	ROCK ISLAND, IL	Sep 06	Mar 07	13	121.25	Y			
FY 2007	CRANE AAA CRANE, IN	SS/FP	ROCK ISLAND, IL	Jan 07	Dec 07	2	123.80	Y			
FY 2008	CRANE AAA CRANE, IN	SS/FP	ROCK ISLAND, IL	Dec 07	Aug 08	10	123.51	Y			
FY 2009	CRANE AAA CRANE, IN	SS/FP	ROCK ISLAND, IL	Dec 08	Aug 09	10	126.12	Y			

REMARKS: \* GOVERNMENT FURNISHED MATERIAL  
OPT - OPTION

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

LOAD, ASSEMBLE, PACK																																		
1	FY 06 P	A	33	0	33			18	15																								0	
1	FY 06 P	A	8	0	8													8															0	
1	FY 06	A	12	0	12																												0	
1	FY 07	A	2	0	2			A																								2	0	
1	FY 08	A	10	0	10																												10	
1	FY 09	A	10	0	10																												10	
1	FY 06	AF	2	0	2			2																									0	
1	FY 06	MC	122	0	122																												0	
1	FY 06	MC	38	0	38																												0	
1	FY 07	MC	25	0	25																												18	7
1	FY 08	MC	4	0	4																												4	
1	FY 09	MC	6	0	6																												6	
Total			272		272			20	15					22	20	20	20	20	20	20	20	20	20	20	20	18						20	37	
								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				Prior 1 Oct	After 1 Oct
1	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	9	35	87		1	Initial	6	3	21	24		
							Reorder	6	3	21	24		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																															
1	FY 06 P	A	33	33																										0	
1	FY 06 P	A	8	8																										0	
1	FY 06	A	12	12																										0	
1	FY 07	A	2	2																										0	
1	FY 08	A	10	0	10																									0	
1	FY 09	A	10	0	10				A																				10	0	
1	FY 06	AF	2	2																										0	
1	FY 06	MC	122	122																										0	
1	FY 06	MC	38	38																										0	
1	FY 07	MC	25	18	7	7																								0	
1	FY 08	MC	4	0	4																									0	
1	FY 09	MC	6	0	6																								6	0	
Total			272	235	37	7																							14		16
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	9	35	87		1	6	3	21	24		
							6	3	21	24		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	96	12									108
Gross Cost	39.3	7.8									47.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	39.3	7.8									47.1
Initial Spares											
Total Proc Cost	39.3	7.8									47.1
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 used in both training and combat.

FY2006 includes supplemental funding of \$0.1 million, to support the Global War On Terrorism (GWOT).

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 SMOKE RP M819 (E76200)			Weapon System Type:			Date: February 2007			
AMMO Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>													
Load Assemble Pack		3296	12	282									
Body Tube and Tail Cone		499	12	42									
Fuze, MTSQ, M772		2020	12	168									
Ignition Cartridge, M752A1		304	12	25									
Propellant Charge, M219		395	49	8									
Fin Assembly, M29		402	12	34									
<b>SUBTOTAL HARDWARE</b>		<b>6916</b>											
<b>PRODUCTION SUPPORT</b>													
Production Engineering		522											
Quality Assurance		174											
Acceptance Testing		188											
<b>SUBTOTAL PRODUCTION SUPPORT</b>		<b>884</b>											
<b>Total:</b>		<b>7800</b>		<b>667</b>									

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load Assemble Pack</b> FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/OPT	Picatinny, NJ	Jun 06	Jan 08	12	282	Yes		
<b>Body Tube and Tail Cone</b> FY 2006	Lewis Engineering Marshall, TX	SS/OPT	Picatinny, NJ	Apr 06	Mar 07	12	42	Yes		
<b>Fuze, MTSQ, M772</b> FY 2006	Junghans Scramberg, Germany	SS/OPT	NAMSA, Luxembourg	Mar 06	Feb 07	12	168	Yes		
<b>Ignition Cartridge, M752A1</b> FY 2006	To Be Selected	C/FP	Picatinny, NJ	Feb 07	Jan 08	12	25	Yes		
<b>Propellant Charge, M219</b> FY 2006	General Dynamics, OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	49	8	Yes		
<b>Fin Assembly, M29</b> FY 2006	Wilkinson Manufacturing Fort Calhoun, NE	SS/OPT	Rock Island, IL	Mar 06	Feb 07	12	34	Yes		

REMARKS: OPT - OPTION







**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG MORTAR 81MM SMOKE RP M819 (E76200)

Date: February 2007

COST ELEMENTS					Fiscal Year 11														Fiscal Year 12														Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

Load Assemble Pack																														
1	FY 06	A	12	12																										0
1	FY 07	MC	6	6																										0
1	FY 08	MC	2	0	2					2																				0
1	FY 09	MC	5	0	5																						5			0
Total			25	18	7					2																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	Pine Bluff Arsenal, Pine Bluff, AR	5	12	20		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	843.1	180.0	66.2	111.6	117.6	124.7	116.1	120.4	123.8		1803.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	843.1	180.0	66.2	111.6	117.6	124.7	116.1	120.4	123.8		1803.6
Initial Spares											
Total Proc Cost	843.1	180.0	66.2	111.6	117.6	124.7	116.1	120.4	123.8		1803.6
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

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

FY2006 includes supplemental funding of \$139.9 million to support the Global War On Terrorism.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, Mortar, 120mm HE M934A1			7981	11	715	14625	21	693						
Ctg, Mortar, 120mm HE M933A1			15854	18	900	16378	21	781	26478	48	546	27087	49	557
Ctg, Mortar, 120mm Vis Light Illum M930			51800	34	1531	10593	7	1623	13850	9	1627	15734	10	1649
Ctg, Mortar, 120mm WP Smoke M929A1			2637	2	1146	2536	2	1253	1623	1	1534	1694	1	1551
Ctg, Mortar, 120mm IR Illum M983			38618	25	1541	5231	3	1729	15312	9	1626	16270	10	1607
Ctg, Mortar, 120mm Training M931			63135	148	428	16876	37	452	54331	123	443	56816	126	452
<b>Total:</b>			<b>180025</b>			<b>66239</b>			<b>111594</b>			<b>117601</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	384	18	21	48	49	50	50	52	52		724
Gross Cost	157.0	15.9	16.4	26.5	27.1	27.7	28.3	30.0	30.7		359.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	157.0	15.9	16.4	26.5	27.1	27.7	28.3	30.0	30.7		359.5
Initial Spares											
Total Proc Cost	157.0	15.9	16.4	26.5	27.1	27.7	28.3	30.0	30.7		359.5
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. FY2008/2009 procurements support annual training and build a war reserve in accordance with the Army's procurement goals.

FY2006 includes supplemental funding of \$13.2 million, to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: JUNE 1996

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
<b>AMMUNITION HARDWARE</b>													
Load, Assemble, Pack (LAP)		1535	18	85	1860	21	89	4388	48	91	4485	49	92
Shell Body		1759	18	98	2129	22	97	5018	50	100	5128	51	101
Fuze, M783 PD		2291	18	127	2878	22	131	6783	50	136	6931	51	136
Ignition Cartridge		476	18	26	577	22	26	1359	50	27	1389	51	27
Propellant Charge		1100	73	15	1464	87	17	3450	202	17	3525	202	17
Fiber Container, PA 153		568	18	31	688	22	31	1621	50	32	1656	51	32
Overpack Container, PA 154		172	18	10	249	22	11	617	50	12	662	51	13
Fin Assembly		394	9	44	477	11	43	1124	25	45	1149	25	46
Fuze Adapter		183	18	10	222	22	10	523	50	10	534	51	10
<b>SubTotal AMMO Hardware</b>		<b>8478</b>			<b>10544</b>			<b>24883</b>			<b>25459</b>		
<b>Production Support Costs</b>													
Production Engineering		1760			616			629			643		
Quality Assurance		745			206			210			214		
Proof and Acceptance		326			384			756			771		
<b>SubTotal Prod. Support</b>		<b>2831</b>			<b>1206</b>			<b>1595</b>			<b>1628</b>		
<b>Non-Recurring Cost</b>													
Materiel Change		3000			2478								
Insensitive Munitions (IM) Compliance		1545			2150								
<b>Sub Total Non-Recurring Cost</b>		<b>4545</b>			<b>4628</b>								
<b>Total:</b>		<b>15854</b>		<b>900</b>	<b>16378</b>		<b>781</b>	<b>26478</b>		<b>546</b>	<b>27087</b>		<b>557</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG MORTAR 120MM HE M933A1 W/PD FUZE (E25502)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, Pack (LAP)</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	May 07	Aug 08	18	85	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Jun 07	May 09	21	89	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 10	48	91	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 11	49	92	Yes		
<b>Shell Body</b>										
FY 2006	Chamberlain Manufacturing Corp Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 06	Feb 07	18	98	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jun 07	May 08	22	97	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	50	100	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	51	101	Yes		
<b>Fuze, M783 PD</b>										
FY 2006	L3-KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	18	127	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Jan 07	Dec 07	22	131	Yes		
FY 2008	L3-KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	50	136	Yes		
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Mar 09	Feb 10	51	136	Yes		
<b>Ignition Cartridge</b>										
FY 2006	Pocal Industries, Inc. Scranton, PA	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	18	26	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Mar 07	Feb 08	22	26	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	50	27	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	51	27	Yes		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

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: CTG MORTAR 120MM HE M933A1 W/PD FUZE (E25502)							
<b>Propellant Charge</b>										
FY 2006	General Dynamics, OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	73	15	Yes		
FY 2007	General Dynamics, OTS Marion, IL	SS/OPT	Picatinny, NJ	Jan 07	Dec 07	87	17	Yes		
FY 2008	General Dynamics, OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	202	17	Yes		
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Mar 09	Feb 10	202	17	Yes		
<b>Fin Assembly</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Feb 07	Jan 08	9	44	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	11	43	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	25	45	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	25	46	Yes		
<b>Fuze Adapter</b>										
FY 2006	MSI Salisbury, MD	C/FP	Picatinny, NJ	Oct 06	Sep 07	18	10	Yes		
FY 2007	MSI Salisbury, MD	SS/OPT	Picatinny, NJ	Jan 07	Dec 07	22	10	Yes		
FY 2008	MSI Salisbury, MD	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	50	10	Yes		
FY 2009	MSI Salisbury, MD	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	51	10	Yes		

REMARKS: OPT - OPTION



COST ELEMENTS					Fiscal Year 07															Fiscal Year 08												Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07															Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Load, Assemble, Pack (LAP)																																	
1	FY 06	A	18	0	18																								15	3	0		
1	FY 07	A	21	0	21																										21		
1	FY 08	A	48	0	48																										48		
1	FY 09	A	49	0	49																										49		
Total			136		136																								15	3	118		

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			Prior 1 Oct	After 1 Oct			
				1							
1	To Be Selected	5	15	25		1					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE				P-1 ITEM NOMENCLATURE CTG MORTAR 120MM HE M933A1 W/PD FUZE (E25502)													Date: February 2007																																				
COST ELEMENTS					Fiscal Year 09													Fiscal Year 10																																			
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													Later																					
						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 (LAP)																																																					
1	FY 06	A	18	18																																				0													
1	FY 07	A	21	0	21																																			0													
1	FY 08	A	48	0	48																																			0													
1	FY 09	A	49	0	49																																			49													
Total																																																					
			136	18	118																																		49														
<table border="1"> <tr> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> </tr> </table>																														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
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																														

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						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 (LAP)																																
1	FY 06	A	18	18																								0				
1	FY 07	A	21	21																								0				
1	FY 08	A	48	48																								0				
1	FY 09	A	49	0	49					15	15	15	4															0				
Total									15	15	15	4																				
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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			Prior 1 Oct	After 1 Oct				
1	To Be Selected	5	15	25		1	Initial	6	8	15	23	
							Reorder	3	6	23	29	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CTG 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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	85	34	7	9	10	10	11	11	11		188
Gross Cost	137.4	51.8	10.6	13.9	15.7	17.0	18.3	18.7	19.2		302.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	137.4	51.8	10.6	13.9	15.7	17.0	18.3	18.7	19.2		302.6
Initial Spares											
Total Proc Cost	137.4	51.8	10.6	13.9	15.7	17.0	18.3	18.7	19.2		302.6
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. FY2008/2009 procurements support training and build war reserve inventory in accordance with the Army's procurement goals.

FY2006 includes supplemental funding of \$26.4 million, to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: STD 2QFY03

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)			Weapon System Type:			Date: February 2007		
<b>AMMO Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>HARDWARE</b>													
Load, Assemble, and Pack		15465	34	455	3034	7	433	4033	9	448	4610	10	461
Shell Body		10380	35	297	2073	7	296	2756	9	306	3150	10	315
Fuze, MTSQ, M776		5841	35	167	1146	7	164	1523	9	169	1741	10	174
Ignition Cartridge M1020		915	35	26	179	7	26	239	9	27	273	10	27
Propellant Charge M234		2111	141	15	456	27	17	606	35	17	692	40	17
Fin Assembly M31		1091	35	31	214	7	31	285	9	32	325	10	33
Visible Light Canister		11084	35	317	2175	7	311	2891	9	321	3304	10	330
Parachute Assembly		1689	35	48	331	7	47	441	9	49	503	10	50
Fiber Container PA167		352	35	10	69	7	10	99	9	11	113	10	11
Overpack Container PA154		757	18	42	148	3	49	197	4	49	226	5	45
<b>SubTotal AMMO HARDWARE</b>		<b>49685</b>			<b>9825</b>			<b>13070</b>			<b>14937</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
Production Engineering		1256			432			437			447		
Quality Assurance		345			144			147			150		
Acceptance Testing		514			192			196			200		
<b>SUBTOTAL PRODUCTION SUPPORT</b>		<b>2115</b>			<b>768</b>			<b>780</b>			<b>797</b>		
<b>Total:</b>		<b>51800</b>		<b>1531</b>	<b>10593</b>		<b>1623</b>	<b>13850</b>		<b>1627</b>	<b>15734</b>		<b>1649</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b>										
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 06	Jul 07	34	455	Yes		
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Jan 07	Dec 09	7	433	Yes		
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 08	Feb 10	9	448	Yes		
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 09	Feb 11	10	461	Yes		
<b>Shell Body</b>										
FY 2006	Chamberlain Manufacturing Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 06	Feb 07	35	297	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jun 07	May 08	7	296	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	9	306	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	10	315	Yes		
<b>Fuze, MTSQ, M776</b>										
FY 2006	Junghans AG Schramberg, Germany	SS/OPT	NAMSA, Luxemburg	Mar 06	Dec 06	35	167	Yes		
FY 2007	Junghans AG Schramberg, Germany	SS/OPT	NAMSA, Luxemburg	Mar 07	Dec 07	7	164	Yes		
FY 2008	Junghans AG Schramberg, Germany	SS/OPT	NAMSA, Luxemburg	Mar 08	Dec 08	9	169	Yes		
FY 2009	Junghans AG Schramberg, Germany	SS/OPT	NAMSA, Luxemburg	Mar 09	Dec 09	10	174	Yes		
<b>Ignition Cartridge M1020</b>										
FY 2006	POCAL Industries Scranton, PA	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	35	26	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Mar 07	Feb 08	7	26	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	9	27	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	10	27	Yes		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Propellant Charge M234</b>										
FY 2006	General Dynamics OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	141	15	Yes		
FY 2007	General Dynamics OTS Marion, IL	SS/OPT	Picatinny, NJ	Jan 07	Dec 07	27	17	Yes		
FY 2008	General Dynamics OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	35	17	Yes		
FY 2009	General Dynamics OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	40	17	Yes		
<b>Fin Assembly M31</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Feb 07	Jan 08	35	31	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	7	31	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	9	32	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	10	33	Yes		
<b>Visible Light Canister</b>										
FY 2006	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 06	Feb 07	35	317	Yes		
FY 2007	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 07	Feb 08	7	311	Yes		
FY 2008	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 08	Feb 09	9	321	Yes		
FY 2009	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 09	Feb 10	10	330	Yes		
<b>Parachute Assembly</b>										
FY 2006	North American Aerodynamics Roxboro, NC	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	35	48	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jan 07	Dec 07	7	47	Yes		
FY 2008	To Be Selected	SS/FP	Picatinny, NJ	Mar 08	Feb 09	9	49	Yes		
FY 2009	To Be Selected	SS/FP	Picatinny, NJ	Mar 09	Feb 10	10	50	Yes		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

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: CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)							
<b>Fiber Container PA167</b>										
FY 2006	United Ammo Container Milan, TN	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	35	10	Yes		
FY 2007	United Ammo Container Milan, TN	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	7	10	Yes		
FY 2008	United Ammo Container Milan, TN	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	9	11	Yes		
FY 2009	United Ammo Container Milan, TN	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	10	11	Yes		
<b>Overpack Container PA154</b>										
FY 2006	BWAY Atlanta, GA	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	18	42	Yes		
FY 2007	BWAY Atlanta, GA	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	3	49	Yes		
FY 2008	BWAY Atlanta, GA	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	4	49	Yes		
FY 2009	BWAY Atlanta, GA	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	5	45	Yes		

REMARKS: OPT - OPTION



<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Load, Assemble, and Pack																																										
1	FY 06 P	A	39	0	39																												10	10	10	9					0	
1	FY 07	A	7	0	7				A																															7		
1	FY 08	A	9	0	9																													A								9
1	FY 09	A	10	0	10																																				10	
Total																																										
			65		65																													10	10	10	9					26
						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	Pine Bluff Arsenal, Pine Bluff, AR	5	10	30		1	Initial	6	6	23	29	
							Reorder	3	6	23	29	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 09											Fiscal Year 10											Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Load, Assemble, and Pack																													
1	FY 06 P	A	39	39																								0	
1	FY 07	A	7	0	7			7																					0
1	FY 08	A	9	0	9																				9				0
1	FY 09	A	10	0	10					A																			10
Total			65	39	26			7																	9				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			1	Initial				Reorder
1	Pine Bluff Arsenal, Pine Bluff, AR	5	10	30								

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Load, Assemble, and Pack																													
1	FY 06 P	A	39	39																								0	
1	FY 07	A	7	7																									0
1	FY 08	A	9	9																									0
1	FY 09	A	10	0	10					10																			0
Total																													
			65	55	10					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

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	Pine Bluff Arsenal, Pine Bluff, AR	5	10	30		1	6	6	23	29		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	352	148	37	123	126	131	103	105	107		1232
Gross Cost	148.5	63.1	16.9	54.3	56.8	60.1	48.6	50.3	52.2		551.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	148.5	63.1	16.9	54.3	56.8	60.1	48.6	50.3	52.2		551.0
Initial Spares											
Total Proc Cost	148.5	63.1	16.9	54.3	56.8	60.1	48.6	50.3	52.2		551.0
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. FY2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

FY2006 includes supplemental funding of \$71.3 million, to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: August 1996

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
<b>HARDWARE</b>													
Load, Assemble, Pack (LAP)		17552	148	119	4521	37	122	15111	123	123	15821	126	126
Shell Body		14731	153	96	3794	39	97	12682	128	99	13278	131	101
Fuze, Training		2483	153	16	640	39	16	2137	128	17	2238	131	17
Ignition Cartridge		3990	153	26	1028	39	26	3435	127	27	3596	131	27
Propellant Charge		9207	614	15	2608	155	17	8718	510	17	9128	523	17
Fin Assembly		4757	153	31	1225	39	31	4095	128	32	4288	131	33
Fuze Adapter		1534	153	10	395	39	10	1321	128	10	1383	131	11
Fiber Container, PA 167		1442	153	9	427	39	11	1428	127	11	1496	131	11
Overpack Container, PA 154		3299	77	43	850	19	45	2840	64	44	2974	65	46
<b>SubTotal AMMO HARDWARE</b>		<b>58995</b>			<b>15488</b>			<b>51767</b>			<b>54202</b>		
<b>PRODUCTION SUPPORT COST</b>													
Production Engineering		1489			629			643			654		
Quality Assurance		683			210			214			219		
Acceptance Testing		1968			549			1707			1741		
<b>SUBTOTAL PRODUCTION SUPPORT</b>		<b>4140</b>			<b>1388</b>			<b>2564</b>			<b>2614</b>		
<b>Total:</b>		<b>63135</b>		<b>423</b>	<b>16876</b>		<b>452</b>	<b>54331</b>		<b>443</b>	<b>56816</b>		<b>452</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG, 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, Pack (LAP)</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	May 07	May 08	148	119	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Jun 07	May 09	37	122	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 10	123	123	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 11	126	126	Yes		
<b>Shell Body</b>										
FY 2006	Chamberlain Corp. Scranton, PA	CM-4/FP	Picatinny, NJ	Mar 06	Feb 07	153	96	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jun 07	May 08	39	97	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	128	99	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	131	101	Yes		
<b>Fuze, Training</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Jan 07	Dec 07	153	16	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Feb 07	Jan 08	39	16	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	128	17	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	131	17	Yes		
<b>Ignition Cartridge</b>										
FY 2006	Pocal Industries Inc. Scranton PA	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	153	26	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Mar 07	Feb 08	39	26	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	127	27	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	131	27	Yes		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG, 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Propellant Charge</b>										
FY 2006	General Dynamics, OTS Marion IL	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	614	15	Yes		
FY 2007	General Dynamics, OTS Marion IL	SS/OPT	Picatinny, NJ	Jan 07	Dec 07	155	17	Yes		
FY 2008	General Dynamics, OTS Marion IL	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	510	17	Yes		
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Mar 09	Feb 10	523	17	Yes		
<b>Fin Assembly</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Feb 07	Jan 08	153	31	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	39	31	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	128	32	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	131	33	Yes		
<b>Fiber Container, PA 167</b>										
FY 2006	United Ammunition Container Wynnewood, PA	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	153	9	Yes		
FY 2007	United Ammunition Container Wynnewood, PA	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	39	11	Yes		
FY 2008	United Ammunition Container Wynnewood, PA	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	127	11	Yes		
FY 2009	United Ammunition Container Wynnewood, PA	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	131	11	Yes		
<b>Overpack Container, PA 154</b>										
FY 2006	BWAY Atlanta, GA	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	77	43	Yes		
FY 2007	BWAY Atlanta, GA	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	19	45	Yes		
FY 2008	BWAY Atlanta, GA	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	64	44	Yes		
FY 2009	BWAY	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	65	46	Yes		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
	Atlanta, GA									

REMARKS: OPT - OPTION



FY 07 / 08 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE CTG, MORTAR, 120MM PRACTICE, M931 (E25507)								Date: February 2007											
COST ELEMENTS					Fiscal Year 07													Fiscal Year 08															
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08												Later		
						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 (LAP)																																	
1	FY 06	A	148	0	148																							15	15	15	15	15	73
1	FY 07	A	37	0	37																											37	
1	FY 08	A	123	0	123																											123	
1	FY 09	A	126	0	126																											126	
Total					434	434																						15	15	15	15	15	359
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	30		1	Initial 6	Reorder 9	21	30	
							Initial	Reorder			
							Initial	Reorder			
							Initial	Reorder			
							Initial	Reorder			
							Initial	Reorder			
							Initial	Reorder			

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG, MORTAR, 120MM PRACTICE, M931 (E25507)

Date: February 2007

COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
Load, Assemble, Pack (LAP)																																
1	FY 06	A	148	75	73	15	15	15	15	13																		0				
1	FY 07	A	37	0	37								15	15	7														0			
1	FY 08	A	123	0	123																15	15	15	15	15	15	15	15	3			
1	FY 09	A	126	0	126					A																		126				
Total						434	75	359	15	15	15	15	13									15	15	15	15	15	15	15	129			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	21	30			
1	To Be Selected	5	15	30		1	Initial	Reorder	6	9	21	30	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG, MORTAR, 120MM PRACTICE, M931 (E25507)

Date: February 2007

**COST ELEMENTS**

**Fiscal Year 11**

**Fiscal Year 12**

MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													Later
						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 (LAP)																																
1	FY 06	A	148	148																								0				
1	FY 07	A	37	37																								0				
1	FY 08	A	123	120	3	3																						0				
1	FY 09	A	126	0	126					15	15	15	15	15	15	15	6											0				
<b>Total</b>										15	15	15	15	15	15	6																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	30		1	Initial	6	9	21	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	127	11	21								159
Gross Cost	107.5	8.0	14.6								130.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	107.5	8.0	14.6								130.1
Initial Spares											
Total Proc Cost	107.5	8.0	14.6								130.1
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. 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 war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: JUNE 1996

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: 120MM MORTAR HE M934A1 w/MOF (E91400)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>HARDWARE</b>														
Load, Assemble, and Pack (LAP)			972	11	87	1872	21	89						
Shell Body			1114	11	101	2143	22	97						
Fuze, M734A1			2344	11	213	4688	22	213						
Ignition Cartridge M1020			302	11	27	580	22	26						
Propellant Charge M234			377	44	9	726	88	8						
Fin Assembly M31			360	11	33	692	22	31						
Fiber Container PA167			109	11	10	241	22	11						
Overpack Container PA154			250	5	50	480	11	44						
Fuze Adapter			116	11	11	223	22	10						
<b>SubTotal AMMO HARDWARE</b>			<b>5944</b>			<b>11645</b>								
<b>PRODUCTION SUPPORT COSTS</b>														
Production Engineering			366			372								
Quality Assurance			483			124								
Acceptance Testing			188			384								
<b>SUBTOTAL PRODUCTION SUPPORT</b>			<b>1037</b>			<b>880</b>								
<b>NONRECURRING COSTS</b>														
Insensitive Munitions Engineering			1000			2100								
<b>SUBTOTAL NONRECURRING</b>			<b>1000</b>			<b>2100</b>								
<b>COSTS</b>														
<b>Total:</b>			<b>7981</b>		<b>715</b>	<b>14625</b>		<b>693</b>						

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: 120MM MORTAR HE M934A1 w/MOF (E91400)								
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
<b>Load, Assemble, and Pack (LAP)</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	May 07	Jul 08	11	87	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Jun 07	May 09	21	89	Yes		
<b>Shell Body</b>										
FY 2006	Chamberlain Mfg Scranton, PA	C/FP	Picatinny, NJ	Mar 06	Feb 07	11	101	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Jun 07	May 08	22	97	Yes		
<b>Fuze, M734A1</b>										
FY 2006	L3-KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	11	213	Yes		
FY 2007	L3-KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Jan 07	Dec 07	22	213	Yes		
<b>Ignition Cartridge M1020</b>										
FY 2006	POCAL Industries Scranton, PA	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	11	27	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Mar 07	Feb 08	22	26	Yes		
<b>Propellant Charge M234</b>										
FY 2006	General Dynamics OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	44	9	Yes		
FY 2007	General Dynamics OTS Marion, IL	SS/OPT	Picatinny, NJ	Jan 07	Dec 07	88	8	Yes		
<b>Fin Assembly M31</b>										
FY 2006	To Be Selected	C/FP	Picatinny, NJ	Feb 07	Jan 08	11	33	Yes		
FY 2007	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	22	31	Yes		
<b>Fiber Container PA167</b>										
FY 2006	United Ammo Container Milan, TN	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	11	10	Yes		
FY 2007	United Ammo Container	SS/OPT	Picatinny, NJ	Jan 07	Dec 07	22	11	Yes		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: 120MM MORTAR HE M934A1 w/MOF (E91400)							
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
<b>Overpack Container PA154</b>	Milan, TN									
FY 2006	BWAY Atlanta, GA	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	5	50	Yes		
FY 2007	BWAY Atlanta, GA	SS/OPT	Picatinny, NJ	Jan 07	Dec 07	11	44	Yes		
<b>Fuze Adapter</b>										
FY 2006	MSI Salisbury, MO	C/FP	Picatinny, NJ	Oct 06	Sep 07	11	11	Yes		
FY 2007	MSI Salisbury, MO	SS/OPT	Picatinny, NJ	Jan 07	Dec 07	22	10	Yes		

REMARKS: OPT - OPTION

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Load, Assemble, and Pack (LAP)																																		
1	FY 06	A	11	0	11																							11			0			
1	FY 07	A	21	0	21																										21			
Total																													11			21		

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			Prior 1 Oct	After 1 Oct			
		1	To Be Selected	5			15	25	1	Initial	
						Reorder	3	6	24	30	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					



**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

**COST ELEMENTS**

Fiscal Year 09

Fiscal Year 10

M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10										Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Load, Assemble, and Pack (LAP)

1	FY 06	A	11	11																								0
1	FY 07	A	21	0	21								15	6														0
Total			32	11	21								15	6														

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	To Be Selected	5	15	25		1	Initial	6	9	21	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	21	25	3	9	10	11	11	11	11		112
Gross Cost	46.3	38.6	5.2	15.3	16.3	18.1	18.9	19.5	19.7		197.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	46.3	38.6	5.2	15.3	16.3	18.1	18.9	19.5	19.7		197.9
Initial Spares											
Total Proc Cost	46.3	38.6	5.2	15.3	16.3	18.1	18.9	19.5	19.7		197.9
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. FY2008/2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

FY2006 includes supplemental funding of \$10.0 million, to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: June 2000

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, MORTAR, 120MM INFRARED (IR) ILLUM M983 (E91500)			Weapon System Type:			Date: February 2007			
AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>													
Load, Assemble, and Pack		11456	25	457	1376	3	459	4367	9	485	4785	10	479
Shell Body		7690	26	295	940	3	313	2984	10	298	3269	10	327
Fuze, MTSQ, M776		4327	26	166	520	3	173	2057	10	206	1807	10	181
Ignition Cartridge M1020		678	26	26	81	3	27	258	10	26	283	10	28
Propellant Charge M234		1564	104	15	207	12	17	656	38	17	718	41	18
Infrared Canister		8081	26	310	971	3	324	3082	10	308	3378	10	338
Parachute Assembly		1251	26	48	150	3	50	477	10	48	523	10	52
Fiber Container PA 167		245	26	9	34	3	11	107	10	11	118	10	12
Overpack Container PA154		560	13	43	67	2	34	214	5	43	234	5	47
Fin Assembly, M31		808	26	31	97	3	32	308	10	31	337	10	34
<b>SUBTOTAL HARDWARE</b>		<b>36660</b>			<b>4443</b>			<b>14510</b>			<b>15452</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
Production Engineering		1258			446			454			466		
Quality Assurance		298			149			152			155		
Acceptance Testing		402			193			196			197		
<b>SUBTOTAL PRODUCTION SUPPORT</b>		<b>1958</b>			<b>788</b>			<b>802</b>			<b>818</b>		
<b>Total:</b>		<b>38618</b>		<b>1541</b>	<b>5231</b>		<b>1729</b>	<b>15312</b>		<b>1626</b>	<b>16270</b>		<b>1607</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG, 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b>										
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 06	Apr 08	25	457	Yes		
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 07	Feb 09	3	459	Yes		
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 08	Feb 10	9	485	Yes		
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny, NJ	Mar 09	Feb 11	10	479	Yes		
<b>Shell Body</b>										
FY 2006	Chamberlain Manufacturing Scranton, PA	CM-3/FP	Picatinny, NJ	Mar 06	Feb 07	26	295	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Jun 07	May 08	3	313	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	10	298	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Feb 10	10	327	Yes		
<b>Fuze, MTSQ, M776</b>										
FY 2006	Junghans AG Schramberg, Germany	SS/OPT	NAMSA, Luxemburg	Mar 06	Feb 06	26	166	Yes		
FY 2007	Junghans AG Schramberg, Germany	SS/OPT	NAMSA, Luxemburg	Mar 06	Feb 07	3	173	Yes		
FY 2008	Junghans AG Schramberg, Germany	SS/OPT	NAMSA, Luxemburg	Mar 07	Feb 08	10	206	Yes		
FY 2009	Junghans AG Schramberg, Germany	SS/OPT	NAMSA, Luxemburg	Mar 08	Feb 09	10	181	Yes		
<b>Ignition Cartridge M1020</b>										
FY 2006	POCAL Industries Scranton, PA	SS/OPT	Picatinny, NJ	Mar 05	Feb 06	26	26	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Mar 06	Feb 07	3	27	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	10	26	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	10	28	Yes		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG, 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Propellant Charge M234</b>										
FY 2006	General Dynamics OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 05	Feb 06	104	15	Yes		
FY 2007	General Dynamics OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	12	17	Yes		
FY 2008	General Dynamics OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	38	17	Yes		
FY 2009	General Dynamics OTS Marion, IL	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	41	18	Yes		
<b>Infrared Canister</b>										
FY 2006	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 05	Feb 06	26	310	Yes		
FY 2007	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 06	Feb 07	3	324	Yes		
FY 2008	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 07	Feb 08	10	308	Yes		
FY 2009	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny, NJ	Mar 08	Feb 09	10	338	Yes		
<b>Parachute Assembly</b>										
FY 2006	North American Aerodynamics Roxboro, NC	SS/OPT	Picatinny, NJ	Mar 05	Feb 06	26	48	Yes		
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Mar 06	Feb 07	3	50	Yes		
FY 2008	To Be Selected	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	10	48	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	10	52	Yes		
<b>Fiber Container PA 167</b>										
FY 2006	United Ammo Container Milan, TN	SS/OPT	Picatinny, NJ	Mar 05	Feb 06	26	9	Yes		
FY 2006	United Ammo Container Milan, TN	SS/OPT	Picatinny, NJ	Mar 06	Feb 07	26	9	Yes		
FY 2008	United Ammo Container Milan, TN	SS/OPT	Picatinny, NJ	Mar 07	Feb 08	10	11	Yes		
FY 2009	United Ammo Container	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	10	12	Yes		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

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: CTG, MORTAR, 120MM INFRARED (IR) ILLUM M983 (E91500)							
<b>Overpack Container PA154</b>  FY 2006  FY 2007  FY 2008  FY 2009	Milan, TN  BWAY Atlanta, GA  BWAY Atlanta, GA  BWAY Atlanta, GA  BWAY Atlanta, GA	SS/OPT  SS/OPT  SS/OPT  SS/OPT	Picatinny, NJ  Picatinny, NJ  Picatinny, NJ  Picatinny, NJ	Mar 05  Mar 06  Mar 07  Mar 08	Feb 06  Feb 07  Feb 08  Feb 09	13  2  5  5	43  34  43  47	Yes  Yes  Yes  Yes		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG, MORTAR, 120MM INFRARED (IR) ILLUM M983 (E91500)	Date: February 2007
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COST ELEMENTS					Fiscal Year 07												Fiscal Year 08												Later
					Calendar Year 07												Calendar Year 08												
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

Load, Assemble, and Pack

1	FY 06	A	25	0	25																																		10	10	5								0	
1	FY 07	A	3	0	3						A																																						3	
1	FY 08	A	9	0	9																			A																									9	
1	FY 09	A	10	0	10																																												10	
Total			47		47																																													22

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			Prior 1 Oct	After 1 Oct			
		1	Pine Bluff Arsenal, Pine Bluff, AR	5			10	30	1	Initial	
						Reorder	3	6	16	22	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later		
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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				
Load, Assemble, and Pack																																	
1	FY 06	A	25	25																													0
1	FY 07	A	3	0	3					3																							0
1	FY 08	A	9	0	9																												0
1	FY 09	A	10	0	10						A																						10
Total			47	25	22					3																							10
<div style="display: flex; justify-content: space-between;"> <span>O C T</span> <span>N O V</span> <span>D E C</span> <span>J A N</span> <span>F E B</span> <span>M A R</span> <span>A P R</span> <span>M A Y</span> <span>J U N</span> <span>J U L</span> <span>A U G</span> <span>S E P</span> <span>O C T</span> <span>N O V</span> <span>D E C</span> <span>J A N</span> <span>F E B</span> <span>M A R</span> <span>A P R</span> <span>M A Y</span> <span>J U N</span> <span>J U L</span> <span>A U G</span> <span>S E P</span> </div>																																	

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			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			6	6	23	29			
1	Pine Bluff Arsenal, Pine Bluff, AR	5	10	30		1	Initial	Reorder	6	6	23	29	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					



**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Load, Assemble, and Pack																																
1	FY 06	A	25	25																								0				
1	FY 07	A	3	3																								0				
1	FY 08	A	9	9																								0				
1	FY 09	A	10	0	10					10																		0				
Total					47	37	10				10																					

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			Prior 1 Oct	After 1 Oct				
1	Pine Bluff Arsenal, Pine Bluff, AR	5	10	30		1	Initial	6	6	23	29	
							Reorder	3	6	16	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	2371.2	27.8	20.0	14.3	15.8	17.3	16.9	16.9	17.2		2517.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2371.2	27.8	20.0	14.3	15.8	17.3	16.9	16.9	17.2		2517.6
Initial Spares											
Total Proc Cost	2371.2	27.8	20.0	14.3	15.8	17.3	16.9	16.9	17.2		2517.6
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes CARTRIDGE, TANK, 105MM ALL TYPES.

FY 2007 includes a congressional add of \$.500 million.

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, 105mm, HEP-TP		13553	12	1391	14649	10	1130	8226	6	1101	8167	6	1045
Ctg, Tank, 105mm, HEP-T, W/Fuze Gun		6341	3	2226	500								
Ctg, Tank, 105mm, APERS-T F/Tank Gun		7938	2	2922	4854	2	2684	6112	3	3307	7662	4	3542
<b>Total:</b>		<b>27832</b>			<b>20003</b>			<b>14338</b>			<b>15829</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CTG, 105MM, TP-T, M393A1 (E22300)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	375	12	10	6	6	7	6	5	5		432
Gross Cost	57.2	13.6	14.6	8.2	8.2	9.4	8.9	9.1	9.2		138.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	57.2	13.6	14.6	8.2	8.2	9.4	8.9	9.1	9.2		138.4
Initial Spares											
Total Proc Cost	57.2	13.6	14.6	8.2	8.2	9.4	8.9	9.1	9.2		138.4
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. FY2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: August 2004

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>													
Complete Round		12066	12	1006	11142	10	1061	6130	6	1045	5900	6	1045
<b>SubTotal AMMO Hardware</b>		<b>12066</b>			<b>11142</b>			<b>6130</b>			<b>5900</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
Production Engineering		1119			1884			1701			1847		
Acceptance Testing		368			500			395			420		
<b>SubTotal Production Support</b>		<b>1487</b>			<b>2384</b>			<b>2096</b>			<b>2267</b>		
<b>COST - NON-RECURRING</b>													
Engineering Change Proposals					1123								
<b>SubTotal COST Non-Recurring</b>					<b>1123</b>								
<b>Total:</b>		<b>13553</b>		<b>1391</b>	<b>14649</b>		<b>1130</b>	<b>8226</b>		<b>1101</b>	<b>8167</b>		<b>1045</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 105MM, TP-T, M393A1 (E22300)							
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
<b>Complete Round</b>										
FY 2006	L3 Lancaster, PA	SS/FP	Picatinny, NJ	Mar 06	Mar 07	12	1006			
FY 2007	L3 Lancaster, PA	Option	Picatinny, NJ	Mar 07	Mar 08	10	1061	Y		
FY 2008	To Be Selected	CM-1/FP	Picatinny, NJ	Mar 08	Jun 09	6	1045	Y		
FY 2009	To Be Selected	CM-2/FP	Picatinny, NJ	Jan 09	Jan 10	6	1045	Y		

REMARKS:



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG, 105MM, TP-T, M393A1 (E22300)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	12	12																								0				
1	FY 07	A	10	10																								0				
2	FY 08	A	6	6	6								3					3										0				
2	FY 09	A	6	6	6				A												3					3		0				
Total					34	34	12						3					3								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				

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			Prior 1 Oct	After 1 Oct			
1	L3, Lancaster, PA	1	5	10		1	Initial	3	7	12	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	6	12	
2	To Be Selected	1	5	10		2	Initial	3	6	15	
							Reorder	3	4	12	
							Initial				
							Reorder				
							Initial				
							Reorder				



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1425	3									1428
Gross Cost	123.1	6.3	0.5								130.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	123.1	6.3	0.5								130.0
Initial Spares											
Total Proc Cost	123.1	6.3	0.5								130.0
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.

TYPE CLASSIFICATION: August 2004

FY 2007 includes a Congressional add of \$.500 million.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>														
Complete Round			5358	3	1786									
<b>SubTotal AMMO Hardware</b>			<b>5358</b>											
<b>PRODUCTION SUPPORT COSTS</b>														
Production Engineering			819			500								
Acceptance Testing			164											
<b>SubTotal Production Support</b>			<b>983</b>			<b>500</b>								
<b>Total:</b>			<b>6341</b>		<b>2226</b>	<b>500</b>								

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b> FY 2006	L3 Lancaster, PA	SS/FP	Picatinny, NJ	Mar 06	Mar 07	3	1786			

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>																		P-1 ITEM NOMENCLATURE CTG, TANK, 105MM, HEP-T, W/FUZE M393A2 (E24300)										Date: February 2007							
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---------------------	--	--	--	--	--	--	--

<b>COST ELEMENTS</b>					<b>Fiscal Year 07</b>															<b>Fiscal Year 08</b>															
					<b>Calendar Year 07</b>															<b>Calendar Year 08</b>															

M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07															Calendar Year 08															Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

Complete Round																																									
1	FY 06	A	3	0	3											2																									0
Total			3		3											2																									
						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 Deliveries reflect continuous production but are combined into acceptable lot quantities and reflect actual rounds accepted into the Army's field service account.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	L3, Lancaster, PA	1	2	2	1	Initial	3	6	15	21	
						Reorder	3	6	12	18	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	107	3	2	3	4	4	4	4	4		135
Gross Cost	47.7	7.9	4.9	6.1	7.7	7.9	8.0	7.8	8.0		106.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	47.7	7.9	4.9	6.1	7.7	7.9	8.0	7.8	8.0		106.0
Initial Spares											
Total Proc Cost	47.7	7.9	4.9	6.1	7.7	7.9	8.0	7.8	8.0		106.0
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. FY2008/2009 procurement support annual training and build 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

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>													
Load Assemble Pack (LAP)		4783	2	1867	2543	2	1443	3691	3	1357	4765	4	1325
M148A1B1 Cartridge Cases		1288	8	161				924	6	161			
PA117 Containers					102	2	55	155	3	55	203	4	55
<b>Sub Total AMMO Hardware</b>		<b>6071</b>			<b>2645</b>			<b>4770</b>			<b>4968</b>		
<b>Production Support Costs</b>													
Production Engineering		1443			1572			892			1825		
Acceptance Testing		424			637			450			869		
<b>Sub Total Prod. Support</b>		<b>1867</b>			<b>2209</b>			<b>1342</b>			<b>2694</b>		
<b>Total:</b>		<b>7938</b>		<b>2922</b>	<b>4854</b>		<b>2684</b>	<b>6112</b>		<b>3307</b>	<b>7662</b>		<b>3542</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG, 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load Assemble Pack (LAP)</b>										
FY 2006	Alliant Techsystems Minneapolis, MN	C/FP	Picatinny, NJ	Aug 06	Apr 07	2	1867			
FY 2007	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Feb 07	Jan 08	2	1443	Y		
FY 2008	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Jan 08	Jan 09	3	1357	Y		
FY 2009	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Jan 09	Jan 10	4	1325	Y		
<b>M148A1B1 Cartridge Cases</b>										
FY 2006	Alliant Techsystems Minneapolis, MN	C/FP	Picatinny, NJ	Aug 06	Apr 07	8	161			
FY 2008	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Jan 08	Jan 09	6	161	Y		
<b>PA117 Containers</b>										
FY 2007		C/FP	Picatinny, NJ	Feb 07	Dec 07	2	55	Y		
FY 2008		Option	Picatinny, NJ	Jan 08	Dec 08	3	55	Y		
FY 2009		Option	Picatinny, NJ	Jan 09	Dec 09	4	55	Y		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG, 105MM, APERS-T F/TANK GUN (E24400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07																Fiscal Year 08																Later
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07																Calendar Year 08																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

**Load Assemble Pack (LAP)**

1	FY 06	A	2	0	2							1				1																		0
1	FY 07	A	2	0	2					A																	1				1			0
1	FY 08	A	3	0	3																						A						3	
1	FY 09	A	4	0	4																												4	
Total											1						1																7	

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			Prior 1 Oct	After 1 Oct			
1	Alliant Techsystems, Minneapolis, MN	1	2	2		1	Initial	3	11	8	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	4	12	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG, 105MM, APERS-T F/TANK GUN (E24400)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09															Fiscal Year 10															
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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						
Load Assemble Pack (LAP)																																			
1	FY 06	A	2	2																										0					
1	FY 07	A	2	2																										0					
1	FY 08	A	3	0	3				1			1			1															0					
1	FY 09	A	4	0	4				A												1			1				1	0						
<b>Total</b>					11	4	7				1			1							1			1				1		1					

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			Prior 1 Oct	After 1 Oct			
1	Alliant Techsystems, Minneapolis, MN	1	2	2	1	Initial	3	11	8	19	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	4	12	16	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	5200.2	217.1	196.0	180.4	182.1	148.9	117.0	120.6	123.3		6485.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	5200.2	217.1	196.0	180.4	182.1	148.9	117.0	120.6	123.3		6485.6
Initial Spares											
Total Proc Cost	5200.2	217.1	196.0	180.4	182.1	148.9	117.0	120.6	123.3		6485.6
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes CARTRDIGE, TANK, 120MM, ALL TYPES.

FY 2006 includes supplemental funding of \$17.262 million to support the Global War On Terrorism (GWOT); and FY 2007 includes a Congressional add of \$5.850 million.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, TANK, 120MM, ALL TYPES (E89700)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ctg, Tank, 120mm TP-T M1002			32591	20	1593	53579	36	1410	64985	40	1608	65218	41	1601
Ctg, Tank, 120mm TP-T M831/M831A1			26694	36	745	989								
Ctg, Tank, 120mm TPCSDS-T M865			90158	120	754	87791	129	681	68126	81	839	69488	85	814
Ctg, Tank, 120mm Canister M1028			9144	5	2029	6683	3	1857						
Ctg, Tank, 120mm APFSDS-T M829A3			43507	7	4531	46955	8	6005	47289	8	6109	47431	8	6153
Ctg, Tank, 120mm HEAT-MP-T M830A1			15000	3	5825									
<b>Total:</b>			<b>217094</b>			<b>195997</b>			<b>180400</b>			<b>182137</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
Cartridge, 120mm, TP-T M1002 (E73201)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	5	20	36	40	41	49	33	33	33		290
Gross Cost	13.2	32.6	53.6	65.0	65.2	78.1	54.7	55.9	57.1		475.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	13.2	32.6	53.6	65.0	65.2	78.1	54.7	55.9	57.1		475.2
Initial Spares											
Total Proc Cost	13.2	32.6	53.6	65.0	65.2	78.1	54.7	55.9	57.1		475.2
Flyaway U/C											
Weapon System Proc U/C	2.6	1.6	1.5	1.6	1.6	1.6	1.7	1.7	1.7		15.6

**Description:**

The Cartridge, 120mm, Target Practice Multi Purpose-Tracer (TPMP-T) M1002 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 A, approved for service use.

**Justification:**

This is a training unique item not for use in combat. FY2008/FY2009 procurements support annual training requirements and build a depot level in accordance with the Army's procurement goals. The M1002 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 M1002 (E73201)			Weapon System Type:			Date: February 2007			
AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>													
Complete Round		27404	20	1339	50229	36	1379	60507	40	1497	60975	41	1497
<b>SubTotal AMMO Hardware</b>		<b>27404</b>			<b>50229</b>			<b>60507</b>			<b>60975</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
Production Engineering		3028			3102			4193			3971		
Acceptance Testing		1568			248			285			272		
<b>SubTotal Production Support</b>		<b>4596</b>			<b>3350</b>			<b>4478</b>			<b>4243</b>		
<b>COST - NON-RECURRING</b>													
First Article Testing		591											
<b>SubTotal COST Non-Recurring</b>		<b>591</b>											
<b>Total:</b>		<b>32591</b>		<b>1593</b>	<b>53579</b>		<b>1410</b>	<b>64985</b>		<b>1608</b>	<b>65218</b>		<b>1601</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: Cartridge, 120mm, TP-T M1002 (E73201)						
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
<b>Complete Round</b>										
FY 2006	Alliant Techsystems Minneapolis, MN	C/OPT	Picatinny, NJ	Jul 06	Oct 07	16	1339			
FY 2006	General Dynamics Ord & Tac St Petersburg, Fl	C/FP	Picatinny, NJ	Sep 06	Sep 08	4	1339			
FY 2007	To Be Selected	C/FP	Picatinny, NJ	Apr 07	Jul 08	36	1379	Y		
FY 2008	To Be Selected	OTHER	Picatinny, NJ	Jan 08	Jun 09	40	1497	Y		
FY 2009	To Be Selected	OTHER	Picatinny, NJ	Jan 09	Mar 10	41	1497	Y		

REMARKS: FY07 buy will be split between the developing producer (Alliant Techsystems, Inc) and the second source (General Dynamics).  
This is an average unit cost for multiple producers.  
OTHER - The FY2008-2011 Multi-Year Acquisition Strategy is under review for the M1002 and M865.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE Cartridge, 120mm, TP-T M1002 (E73201)	Date: February 2007
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COST ELEMENTS	Fiscal Year 07	Fiscal Year 08
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MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08										Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Complete Round																																			
1	FY 06	A	16	0	16																													0	
2	FY 06	A	4	0	4																												4	0	
3	FY 07	A	36	0	36																														
3	FY 08	A	40	0	40																														
3	FY 09	A	41	0	41																														
3	FY 07	MC	8	0	8																														
3	FY 08	MC	1	0	1																														
3	FY 09	MC	4	0	4																														
Total			150		150																													115	

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Deliveries reflect continuous production but are combined into acceptable lot quantities and reflect actual rounds accepted into the Army's field service account.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Alliant Techsystems, Minneapolis, MN	1	5	6		1	Initial	3	8	9	17
							Reorder	3	10	16	26
2	General Dynamics Ord & Tac, St Petersburg, FL	1	5	6		2	Initial	3	12	24	36
							Reorder	3	6	6	12
3	To Be Selected	1	5	6		3	Initial	3	4	17	21
							Reorder	3	4	14	18
							Initial				
							Reorder				
							Initial				
							Reorder				

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE Cartridge, 120mm, TP-T M1002 (E73201)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	16	16																														0
2	FY 06	A	4	4																														0
3	FY 07	A	36	10	26	5		5		5	5																							0
3	FY 08	A	40	0	40									6		6			6	6	6	5	5										0	
3	FY 09	A	41	0	41					A																	6		6		6			17
3	FY 07	MC	8	5	3			3																										0
3	FY 08	MC	1	0	1																										1			0
3	FY 09	MC	4	0	4					A																								4
Total																																		
			150	35	115	5	3	5		5	5			6	6			6	6	6	6	5	6			6		6		6		6	21	

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 Deliveries reflect continuous production but are combined into acceptable lot quantities and reflect actual rounds accepted into the Army's field service account.
		MIN	1-8-5	MAX			1	After 1 Oct			
1	Alliant Techsystems, Minneapolis, MN	1	5	6		1	Initial	3	8	9	17
							Reorder	3	10	16	26
2	General Dynamics Ord & Tac, St Petersburg, FL	1	5	6		2	Initial	3	12	24	36
3	To Be Selected	1	5	6			Reorder	3	6	6	12
						3	Initial	3	4	17	21
							Reorder	3	4	14	18
							Initial				
							Reorder				
							Initial				
							Reorder				



**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
Cartridge, 120mm, TP-T M1002 (E73201)

Date: February 2007

COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Complete Round																																
1	FY 06	A	16	16																								0				
2	FY 06	A	4	4																								0				
3	FY 07	A	36	36																								0				
3	FY 08	A	40	40																								0				
3	FY 09	A	41	24	17	6	6	5																				0				
3	FY 07	MC	8	8																								0				
3	FY 08	MC	1	1																								0				
3	FY 09	MC	4	0	4				4																			0				
Total			150	129	21	6	6	5	4																							
						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			Prior 1 Oct	After 1 Oct			
		1	Alliant Techsystems, Minneapolis, MN	1			5	6	1	Initial	
						Reorder	3	10	16	26	
2	General Dynamics Ord & Tac, St Petersburg, Fl	1	5	6	2	Initial	3	12	24	36	
						Reorder	3	6	6	12	
3	To Be Selected	1	5	6	3	Initial	3	4	17	21	
						Reorder	3	4	14	18	
						Initial					
						Reorder					
						Initial					
						Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1324	36									1360
Gross Cost	975.8	26.7	1.0								1003.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	975.8	26.7	1.0								1003.5
Initial Spares											
Total Proc Cost	975.8	26.7	1.0								1003.5
Flyaway U/C											
Weapon System Proc U/C	0.7	0.7									1.5

**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.

TYPE CLASSIFICATION DATE: 1983

FY 2006 includes supplemental funding of \$.865 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG TANK 120MM TP-T M831/M831A1 (E73300)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>														
COMPLETE ROUND														
			22439	36	626.26									
<b>H/W SUBTOTAL</b>			<b>22439</b>											
<b>PRODUCTION SUPPORT COSTS</b>														
PRODUCTION ENGINEERING														
			2635			959								
QUALITY ASSURANCE														
			4			30								
ACCEPTANCE TESTING														
			139											
<b>PROD SUPPORT SUBTOTAL</b>			<b>2778</b>			<b>989</b>								
<b>NON-RECURRING COSTS</b>														
PROGRAM SUPPORT														
			1477											
<b>NON-RECURRING SUBTOTAL</b>			<b>1477</b>											
<b>Total:</b>			<b>26694</b>		<b>745.00</b>	<b>989</b>								

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	ALLIANT TECH SYS, INC PLYMOUTH, MN	CM-3/FP	ROCK ISLAND, IL	Feb 06	Aug 06	18	626.26			
FY 2006	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	CM-3/FP	ROCK ISLAND, IL	Feb 06	Jun 07	18	626.26			

REMARKS:

COST ELEMENTS					Fiscal Year 07												Fiscal Year 08												Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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**

2	FY 06	A	18.0	18.0																												0.0
1	FY 06	A	18.0	0.0	18.0								18.0																		0.0	
<b>Total</b>			36.0	18.0	18.0								18.0																			

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	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
									Initial				Reorder
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL	0.1	1.0	27.0	5.0	1	Initial	6	5	9	14	M865/M831A1 TRAINING ROUNDS LINE SHARE AT IOWA AAP.	
						2	Initial	6	5	9	14		
							Reorder	6	5	4	9		
2	ALLIANT TECH SYS, INC, PLYMOUTH, MN	0.1	1.0	27.0	5.0	2	Initial	6	5	9	14		
							Reorder	6	5	6	11		
							Initial						
							Reorder						
							Initial						

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3276	120	129	81	85	86	75	55	56		3963
Gross Cost	2020.8	90.2	87.8	68.1	69.5	70.9	62.3	64.7	66.2		2600.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2020.8	90.2	87.8	68.1	69.5	70.9	62.3	64.7	66.2		2600.5
Initial Spares											
Total Proc Cost	2020.8	90.2	87.8	68.1	69.5	70.9	62.3	64.7	66.2		2600.5
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. FY2008 and FY2009 procurements support 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

FY 2006 includes supplemental funding of \$1.397 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
COMPLETE ROUND		70454	120	589.44	81215	129	630.01	60050	81	739.85	63154	85	739.85
<b>H/W SUBTOTAL</b>		<b>70454</b>			<b>81215</b>			<b>60050</b>			<b>63154</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		7143			4106			4659			4521		
QUALITY ASSURANCE		31			34			32			33		
ACCEPTANCE TESTING		451			480			571			576		
<b>PROD SUPPORT SUBTOTAL</b>		<b>7625</b>			<b>4620</b>			<b>5262</b>			<b>5130</b>		
<b>NON-RECURRING COSTS</b>													
ENGINEERING STUDY		1291			1956			2814			1204		
PROGRAM SUPPORT		10788											
<b>NON-RECURRING SUBTOTAL</b>		<b>12079</b>			<b>1956</b>			<b>2814</b>			<b>1204</b>		
<b>Total:</b>		<b>90158</b>		<b>754.29</b>	<b>87791</b>		<b>681.02</b>	<b>68126</b>		<b>839.36</b>	<b>69488</b>		<b>814.06</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2006	ALLIANT TECH SYS, INC PLYMOUTH, MN	CM-3/FP	ROCK ISLAND, IL	Feb 06	Apr 07	60	589.44			
FY 2006	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	CM-3/FP	ROCK ISLAND, IL	Feb 06	Feb 07	60	589.44			
FY 2007	ALLIANT TECH SYS, INC PLYMOUTH, MN	CM-4/FP	ROCK ISLAND, IL	Dec 06	Apr 08	65	630.01	Y		
FY 2007	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	CM-4/FP	ROCK ISLAND, IL	Dec 06	Jan 08	64	630.01	Y		
FY 2008	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 08	Oct 08	81	739.85	Y		
FY 2009	TO BE SELECTED	OTHER	ROCK ISLAND, IL	Jan 09	Oct 09	85	739.85	Y		

REMARKS: OTHER - The FY2008-2011 Multi-Year Acquisition Strategy is under review for the M1002 and M865.



<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>															P-1 ITEM NOMENCLATURE CTG TANK 120MM TPCSDS-T M865 (E73400)										Date: February 2007				
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COST ELEMENTS						Fiscal Year 07															Fiscal Year 08										Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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		

<b>COMPLETE ROUND</b>																																							
1	FY 06 P	A	62.0	12.0	50.0			26.0	24.0																			0.0											
1	FY 06	A	59.0	0.0	59.0						15.0			21.0												11.0			0.0										
2	FY 06	A	60.0	0.0	60.0					15.0				15.0												19.0		11.0		0.0									
1	FY 07	A	65.0	0.0	65.0			A																			20.0		25.0		20.0								
2	FY 07	A	64.0	0.0	64.0			A																			19.0		25.0		20.0								
3	FY 08	A	81.0	0.0	81.0																					A				81.0									
3	FY 09	A	85.0	0.0	85.0																									85.0									
1	FY 06	MC	9.0	0.0	9.0																									9.0	0.0								
2	FY 06	MC	9.0	0.0	9.0																										9.0	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							
3	FY 08	MC	13.0	0.0	13.0																										13.0								
3	FY 09	MC	11.0	0.0	11.0																										11.0								
<b>Total</b>			528.0	12.0	516.0			26.0	24.0	24.0			24.0			21.0	15.0											17.0	24.0		30.0		31.0	25.0		25.0		20.0	210.0
								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	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	5.0	1	Initial	6	4	9	13	M865/M831A1 TRAINING ROUNDS LINE SHARE AT IOWA AAP.
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL	0.1	1.0	27.0	5.0	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
3	TO BE SELECTED	0.1	1.0	27.0		3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG TANK 120MM TPCSDS-T M865 (E73400)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09										Fiscal Year 10										Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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

<b>COMPLETE ROUND</b>																															
1	FY 06 P	A	62.0	62.0																								0.0			
1	FY 06	A	59.0	59.0																								0.0			
2	FY 06	A	60.0	60.0																								0.0			
1	FY 07	A	65.0	45.0	20.0	20.0																						0.0			
2	FY 07	A	64.0	64.0																								0.0			
3	FY 08	A	81.0	0.0	81.0	11.0	10.0				10.0	10.0																0.0			
3	FY 09	A	85.0	0.0	85.0				A									12.0	12.0			11.0	10.0			10.0	10.0			10.0	10.0
1	FY 06	MC	9.0	9.0																								0.0			
2	FY 06	MC	9.0	9.0																								0.0			
1	FY 07	MC	5.0	5.0																								0.0			
2	FY 07	MC	5.0	5.0																								0.0			
3	FY 08	MC	13.0	0.0	13.0	13.0																						0.0			
3	FY 09	MC	11.0	0.0	11.0													11.0											0.0		
<b>Total</b>			528.0	318.0	210.0	44.0	10.0				10.0	10.0						23.0	12.0			11.0	10.0			10.0	10.0			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	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	5.0	1	Initial	6	4	9	13	M865/M831A1 TRAINING ROUNDS LINE SHARE AT IOWA AAP.
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL	0.1	1.0	27.0	5.0	2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
3	TO BE SELECTED	0.1	1.0	27.0		3	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CTG 120MM HEAT-MP-T M830A1 (E78007)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	81	3									84
Gross Cost	550.9	15.0									565.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	550.9	15.0									565.9
Initial Spares											
Total Proc Cost	550.9	15.0									565.9
Flyaway U/C											
Weapon System Proc U/C	6.8	5.0									11.8

**Description:**

The 120mm M830A1 High Explosive Anti-Tank, Multi-Purpose w/Tracer,(HEAT-MP-T) cartridge is designed for use against light armor, buildings and bunkers, as well as providing self-defense capability against attack helicopters. The lethal mechanism includes a shaped-charged warhead and blast effect. This round is fired from the M256 120MM smooth-bore cannon mounted on the Abrams tank. Additionally, the M830A1 is effective against the side and rear aspects of tanks and dismounted anti-tank and automatic weapon teams (targets not suitable to kinetic energy penetrator cartridges). The fixed round utilizes a combustible cartridge case affixed to a steel stub base and loaded with granular propellant. The fin-stabilized, high chrome alloy steel projectile body contains press-loaded high explosive and a precision copper liner. The fuze is armed during launch and initiated by an impact switch or proximity sensor, depending upon the operational mode selected by the ammo loader. This item is code A, approved for service use.

**Justification:**

Procurement of the M830A1 adheres to the Army's Transformation Campaign Plan and Moderization Strategy by maintaining the Abrams Main Battle Tank as an effective and lethal battlefield direct fire assault vehicle. The Abrams' 120mm gun will remain in the bulk of the tank inventory for at least the next 25 years. The M830A1 ammunition is essential in maintaining battlefield overmatch capabilities of the Abrams Tank. This procurement builds war reserve inventory in accordance with the Army's procurement goal. The production and fielding of the M830A1 provides increased velocity, accuracy, and reduced time in flight when compared to the previous M830 HEAT-T cartridge. Additionally, with the fielding of this cartridge, the individual tank crew now has a credible self-defense capability to engage and defeat attacking helicopter platforms.

TYPE CLASSIFICATION: September 1992

FY 2006 includes supplemental funding of \$13.361 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 120MM HEAT-MP-T M830A1 (E78007)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>														
Complete Round														
			14309	3	5557									
<b>SubTotal AMMO Hardware</b>			<b>14309</b>											
<b>Production Support Costs</b>														
Production Engineering														
			514											
Acceptance Testing														
			177											
<b>SubTotal Prod. Support</b>			<b>691</b>											
<b>Total:</b>			<b>15000</b>		<b>5825</b>									

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 120MM HEAT-MP-T M830A1 (E78007)							
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
<b>Complete Round</b> FY 2006	Alliant Techsystems, Inc Plymouth, MN	SS/FP	Picatunny Arsenal, NJ	Dec 06	Dec 07	3	5557			

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 120MM HEAT-MP-T M830A1 (E78007)	Date: February 2007
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COST ELEMENTS					Fiscal Year 07													Fiscal Year 08													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	3	0	3																									0		
1	FY 06 P	MC	3	0	3				3																					0		
1	FY 06	MC	5	0	5																									0		
2	FY 07	MC	1	0	1								A															1		0		
2	FY 08	MC	1	0	1																						A			1		
2	FY 09	MC	1	0	1																									1		
Total					14	14				3																					2	
					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	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
1	Alliant Techsystems, Inc, Plymouth, MN	2	3	5		1	3	12	9	21			
							3	6	13	19			
2	To Be Selected	2	3	5		2	3	12	9	21			
							3	8	13	21			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG 120MM HEAT-MP-T M830A1 (E78007)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	3	3																										0	
1	FY 06 P	MC	3	3																										0	
1	FY 06	MC	5	5																										0	
2	FY 07	MC	1	1																										0	
2	FY 08	MC	1	0	1																						1			0	
2	FY 09	MC	1	0	1						A																		1	0	
Total																															
			14	12	2																									1	1
						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	2	3			4	5	6	7		8
1	Alliant Techsystems, Inc, Plymouth, MN	2	3	5		1	Initial	3	12	9	21	
							Reorder	3	6	13	19	
2	To Be Selected	2	3	5		2	Initial	3	12	9	21	
							Reorder	3	8	13	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	9	5	3								17
Gross Cost	17.1	9.1	6.7								32.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	17.1	9.1	6.7								32.9
Initial Spares											
Total Proc Cost	17.1	9.1	6.7								32.9
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.

TYPE CLASSIFICATION: December 2004

FY 2007 includes a Congressional add of \$5.850 million.



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Cartridge, 120mm, Canister, M1028 (E78011)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>														
Complete Round			7149	5	1586	5648	3	1600						
<b>SubTotal AMMO Hardware</b>			<b>7149</b>			<b>5648</b>								
<b>PRODUCTION SUPPORT COSTS</b>														
Production Engineering			1745			837								
Acceptance Testing			250			198								
<b>SubTotal Production Support</b>			<b>1995</b>			<b>1035</b>								
<b>Total:</b>			<b>9144</b>		<b>2029</b>	<b>6683</b>		<b>1857</b>						

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b>										
FY 2006	General Dynamics Ord & Tac St Petersburg, Fl	SS/FP	Picatinny, NJ	Mar 06	Mar 07	5	1586			
FY 2007	General Dynamics Ord & Tac St Petersburg, Fl	SS/Option	Picatinny, NJ	Apr 07	Apr 08	3	1600	Yes	Dec-04	

REMARKS:

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later		
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Complete Round																																		
1	FY 06	A	5	0	5						5																	0						
1	FY 07	A	3	0	3																						2		1	0				
1	FY 06	MC	3	0	3																						1		2	0				
1	FY 07	MC	1	0	1																									1				
1	FY 08	MC	1	0	1																									1				
1	FY 09	MC	1	0	1																									1				
Total			14		14						5																	3			3			3

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			Prior 1 Oct	After 1 Oct			
1	General Dynamics Ord & Tac, St Petersburg, Fl	1	2	4	1	Initial	3	12	9	21	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	9	12	21	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
Ctg 120m APFSDS-T M829A3 (E78013)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	28	7	8	8	8						59
Gross Cost	153.5	43.5	47.0	47.3	47.4						338.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	153.5	43.5	47.0	47.3	47.4						338.7
Initial Spares											
Total Proc Cost	153.5	43.5	47.0	47.3	47.4						338.7
Flyaway U/C											
Weapon System Proc U/C											

**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. FY2008/FY2009 procurements build a war reserve inventory in accordance with the Army's procurement goals.

Procurement of the M829A3 supports the Abrams Main Battle Tank as the Army's premier lethal battlefield direct fire assault fighting vehicle. The Abrams' 120mm gun will remain in the bulk of the tank inventory 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

FY 2006 includes supplemental funding of \$1.639 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Ctg 120m APFSDS-T M829A3 (E78013)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>														
Complete Round			39526	7	5278	43896	8	5729	43806	8	5313	44184	8	5426
<b>SubTotal AMMO Hardware</b>			<b>39526</b>			<b>43896</b>			<b>43806</b>			<b>44184</b>		
<b>PRODUCTION SUPPORT COSTS</b>														
Production Engineering			2687			2638			2883			2783		
Acceptance Testing			1294			421			600			464		
<b>SubTotal Production Support</b>			<b>3981</b>			<b>3059</b>			<b>3483</b>			<b>3247</b>		
<b>Total:</b>			<b>43507</b>		<b>4531</b>	<b>46955</b>		<b>6005</b>	<b>47289</b>		<b>6109</b>	<b>47431</b>		<b>6153</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: Ctg 120m APFSDS-T 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b>										
FY 2006	Alliant Techsystems Minneapolis, MN	SS/FP	Picatinny, NJ	Feb 06	Nov 07	7	5278			
FY 2007	Alliant Techsystems Minneapolis, MN	SS/FP	Picatinny, NJ	May 07	Jan 09	8	5729	Y		
FY 2008	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Jan 08	Mar 08	8	5313	Y		
FY 2009	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Jan 09	Oct 10	8	5426	Y		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE Ctg 120m APFSDS-T M829A3 (E78013)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	7	0	7			2			3			2																							0
1	FY 06	A	7	0	7													2			3															0	
1	FY 07	A	8	0	8									A																							8
1	FY 08	A	8	0	8																A															8	
1	FY 09	A	8	0	8																															8	
Total																																					
			38		38			2			3			2						2			3												24		
						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	Alliant Techsystems, Minneapolis, MN	1	1	2		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	4	14	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE Ctg 120m APFSDS-T M829A3 (E78013)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	7	7																										0			
1	FY 06	A	7	7																										0			
1	FY 07	A	8	0	8				2					3																0			
1	FY 08	A	8	0	8											3										3		2			0		
1	FY 09	A	8	0	8				A																			2		3		3	0
Total								2						3														2		3		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			Prior 1 Oct	After 1 Oct				
1	Alliant Techsystems, Minneapolis, MN	1	1	2		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	4	14	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1060	40	36	46	45	33	33	34	35		1362
Gross Cost	27.9	2.2	2.3	2.7	2.7	2.3	2.4	2.5	2.6		47.5
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	2.5	2.6		47.5
Initial Spares											
Total Proc Cost	27.9	2.2	2.3	2.7	2.7	2.3	2.4	2.5	2.6		47.5
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 FY2008/2009 procurements support ceremonial requirements and build a depot level in accordance with the Army's procurement goals.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	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 2007	
	<b>AMMO Cost Elements</b>	ID CD	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>	
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
CTG ARTY 75MM BLANK M337A1		2152	40	53.80	2288	36	63.55	2699	46	58.67	2741	45	60.91
<b>Total:</b>		<b>2152</b>		<b>53.80</b>	<b>2288</b>		<b>63.55</b>	<b>2699</b>		<b>58.67</b>	<b>2741</b>		<b>60.91</b>

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	2749.0	42.1	45.4	42.0	42.2	50.2	46.2	48.4	49.8		3115.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2749.0	42.1	45.4	42.0	42.2	50.2	46.2	48.4	49.8		3115.2
Initial Spares											
Total Proc Cost	2749.0	42.1	45.4	42.0	42.2	50.2	46.2	48.4	49.8		3115.2
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

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

**Justification:**

FY 2007 includes a Congressional add of \$.500 million.

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
CTG ARTY 105MM HE M1 W/O FUZE		36030			27516			26847			27481		
CTG ARTY 105MM ILLUM M314 SERIES		6107	6	1017.83	15641	18	868.94	12707	12	1058.92	12958	12	1079.83
CTG ARTY 105MM BLANK M395					2245	23	97.61	2411	22	109.59	1714	14	122.43
<b>Total:</b>		<b>42137</b>			<b>45402</b>			<b>41965</b>			<b>42153</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CTG, ARTILLERY, 105MM HE, M1 W/O FUZE (E21501)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	103232										103232
Gross Cost	2302.1	36.0	27.5	26.8	27.5	32.2	28.9	30.7	31.9		2543.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2302.1	36.0	27.5	26.8	27.5	32.2	28.9	30.7	31.9		2543.6
Initial Spares											
Total Proc Cost	2302.1	36.0	27.5	26.8	27.5	32.2	28.9	30.7	31.9		2543.6
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. FY2008/2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals. This program will accomplish the remanufacture/recapitalization of 150,000 rounds per year at Blue Grass Army Depot, McAlester Army Ammunition Plant, and Hawthorne Army Depot by replacing the deteriorating cloth bag propelling charge with a new acrylic bag propelling 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 2007

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

P-1 Item Nomenclature  
CARTRIDGE 105MM M314A3 SER ILLUM W/O FUZE F/HOWITZ (E21702)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		6	18	12	12	13	13	13	13		100
Gross Cost		6.1	15.6	12.7	13.0	15.2	15.5	15.8	16.1		110.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		6.1	15.6	12.7	13.0	15.2	15.5	15.8	16.1		110.0
Initial Spares											
Total Proc Cost		6.1	15.6	12.7	13.0	15.2	15.5	15.8	16.1		110.0
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 stream-lined ogive, gliding metal rotating band, and a pinned base plug. The projectile cavity contains the expelling charge, illuminating canister, and parachute assembly. The round is fired in the M101, M101A1, M102 and M119 Howitzers. This is Code A, approved for service use.

**Justification:**

This is a training standard item used in both training and combat. FY2008/2009 procurements support annual training and build war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: 1970

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>													
COMPLETE ROUND		4574	6	749.32	13798	18	765.05	11275	13	867.31	11492	13	884.00
<b>H/W SUBTOTAL</b>		<b>4574</b>			<b>13798</b>			<b>11275</b>			<b>11492</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		933			1215			1014			1092		
QUALITY ASSURANCE		450			468			268			214		
ACCEPTANCE TESTING		150			160			150			160		
<b>PROD SUPPORT SUBTOTAL</b>		<b>1533</b>			<b>1843</b>			<b>1432</b>			<b>1466</b>		
<b>Total:</b>		<b>6107</b>		<b>1017.83</b>	<b>15641</b>		<b>880.06</b>	<b>12707</b>		<b>977.46</b>	<b>12958</b>		<b>996.77</b>



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CARTRIDGE 105MM M314A3 SER ILLUM W/O FUZE F/HOWITZ (E21702)								
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
<b>COMPLETE ROUND</b>										
FY 2006	SNC TECHNOLOGIES MONTREAL, CN	C/FP	ROCK ISLAND, IL	Nov 06	Nov 07	6	749.32	Y		
FY 2007	SNC TECHNOLOGIES MONTREAL, CN	C/OPTION	ROCK ISLAND, IL	Mar 07	Mar 08	18	765.05	Y		
FY 2008	SNC TECHNOLOGIES MONTREAL, CN	C/OPTION	ROCK ISLAND, IL	Mar 08	Mar 09	13	867.31	Y		
FY 2009	SNC TECHNOLOGIES MONTREAL, CN	C/OPTION	ROCK ISLAND, IL	Mar 09	Mar 10	13	884.00	Y		

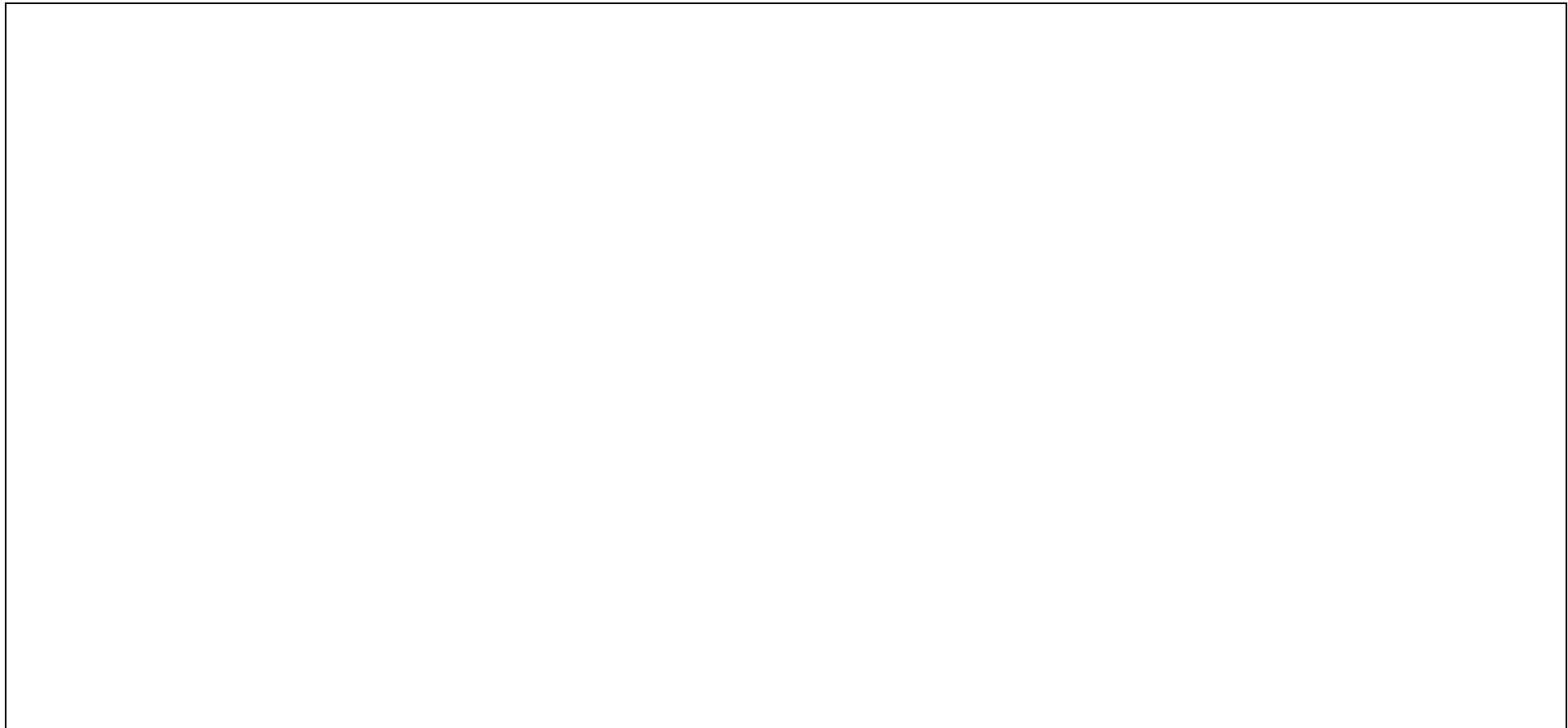
REMARKS:

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
 CARTRIDGE 105MM M314A3 SER ILLUM W/O FUZE F/HOWITZ  
 (E21702)

Date: February 2007

COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	6	0	6																								0	
1	FY 07	A	18	0	18																								0	
1	FY 08	A	13	0	13																								13	
1	FY 09	A	13	0	13																								13	
Total			50		50																								26	
						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	



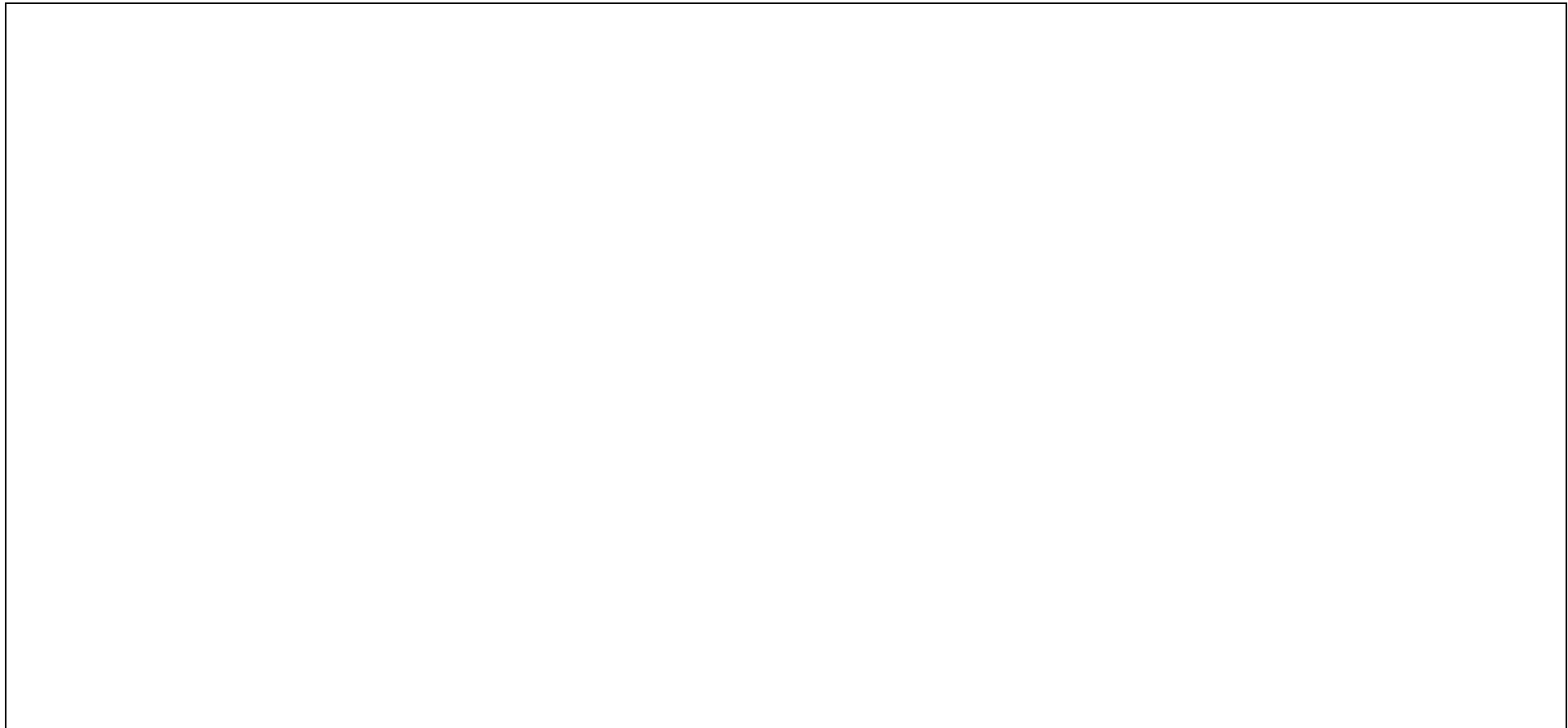
M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SNC TECHNOLOGIES, MONTREAL, CN		5	13		1	Initial	6	6	14	20	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
 CARTRIDGE 105MM M314A3 SER ILLUM W/O FUZE F/HOWITZ  
 (E21702)

Date: February 2007

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	6	6																									0	
1	FY 07	A	18	18																									0	
1	FY 08	A	13	0	13						5	4	4																0	
1	FY 09	A	13	0	13						A														5	4	4		0	
Total			50	24	26						5	4	4												5	4	4			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	



M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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		5	13		1	Initial	6	6	14	20	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	2315.7	114.7	123.6	88.0	89.0	89.5	85.3	82.5	84.2		3072.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2315.7	114.7	123.6	88.0	89.0	89.5	85.3	82.5	84.2		3072.6
Initial Spares											
Total Proc Cost	2315.7	114.7	123.6	88.0	89.0	89.5	85.3	82.5	84.2		3072.6
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

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

FY2006 funding includes a Congressional increase of \$2.0 million.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	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 2007				
<b>AMMO Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Proj Arty 155mm Smoke WP M110		21983	30	733	22391	26	861	9353	11	850	9680	11	880
Projectile 155mm DP Basebled M864		4860			5082			5142			5151		
Proj Arty 155mm HE M107		60698	262		76915	289	266	57461	215	267	58322	144	405
Proj Arty 155mm Prac M804		2742			4627	10	463	4424	10	442	3999	9	444
Proj Arty 155mm Illum M485		24441	15	1629	14585	9	1621	11669	8	1459	11878	8	1485
<b>Total:</b>		<b>114724</b>			<b>123600</b>			<b>88049</b>			<b>89030</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1761	16	9	8	8	8	8	8	8		1834
Gross Cost	182.1	24.4	14.6	11.7	11.9	12.1	12.0	11.6	11.9		292.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	182.1	24.4	14.6	11.7	11.9	12.1	12.0	11.6	11.9		292.3
Initial Spares											
Total Proc Cost	182.1	24.4	14.6	11.7	11.9	12.1	12.0	11.6	11.9		292.3
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 FY2008/FY2009 procurements support annual training and build war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1970



AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		16583	17	965.00	8603	10	836.50	7163	8	854.25	7333	8	872.31
PROJ MPTS		5104	18	291.16	4151	10	395.75	3457	9	404.15	3539	9	412.69
UNIVERSAL LIFTING PLUG		155	17	8.91	85	11	8.02	69	9	8.02	71	9	8.19
GROMMET		33	18	1.88	19	11	1.84	17	9	1.95	17	9	1.99
<b>H/W SUBTOTAL</b>		<b>21875</b>			<b>12858</b>			<b>10706</b>			<b>10960</b>		
PRODUCTION ENGINEERING		1284			1398			670			650		
QUALITY ASSURANCE		830			108			108			105		
ACCEPTANCE TESTING		452			220			184			162		
<b>PROD SUPPORT SUBTOTAL</b>		<b>2566</b>			<b>1726</b>			<b>962</b>			<b>917</b>		
<b>Total:</b>		<b>24441</b>		<b>1422.30</b>	<b>14584</b>		<b>1418.12</b>	<b>11668</b>		<b>1391.52</b>	<b>11877</b>		<b>1412.93</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: 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 Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Jun 07	Sep 07	15562	965.00			
FY 2006	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Dec 06	Jun 08	1622	965.00			
FY 2007	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Dec 06	Jun 08	10284	836.50	Y		
FY 2008	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 08	Sep 09	8385	854.25	Y		
FY 2009	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Dec 08	Jun 10	8406	872.31	Y		
<b>PROJ MPTS</b>										
FY 2006	GENERAL DYNAMICS OTS ANNISTON, AL	C/FP	ROCK ISLAND, IL	Nov 06	Feb 07	17528	291.16			
FY 2007	GENERAL DYNAMICS OTS ANNISTON, AL	C/FP	ROCK ISLAND, IL	Mar 07	Feb 08	10490	395.75	Y		
FY 2008	GENERAL DYNAMICS OTS ANNISTON, AL	C/FP	ROCK ISLAND, IL	Mar 08	Jul 09	8553	404.15	Y		
FY 2009	GENERAL DYNAMICS OTS ANNISTON, AL	C/FP	ROCK ISLAND, IL	Mar 09	Apr 10	8575	412.69	Y		
<b>UNIVERSAL LIFTING PLUG</b>										
FY 2006	CORONET MACHINERY CORP YONKERS, NY	C/FP	ROCK ISLAND, IL	Mar 06	Dec 06	17451	8.91			
FY 2007	CORONET MACHINERY CORP YONKERS, NY	C/FP	ROCK ISLAND, IL	Mar 07	Feb 08	10593	8.02	Y		
FY 2008	CORONET MACHINERY CORP YONKERS, NY	C/OPTION	ROCK ISLAND, IL	Mar 08	May 09	8637	8.02	Y		
FY 2009	CORONET MACHINERY CORP YONKERS, NY	C/OPTION	ROCK ISLAND, IL	Mar 09	May 10	8659	8.19	Y		
<b>GROMMET</b>										
FY 2006	LC INDUSTRIES HAZELHURST, MS	C/OPTION	ROCK ISLAND, IL	Mar 06	Dec 06	17700	1.88			
FY 2007	LC INDUSTRIES HAZELHURST, MS	C/FP	ROCK ISLAND, IL	Mar 07	Feb 08	10593	1.84	Y		
FY 2008	LC INDUSTRIES	C/OPTION	ROCK ISLAND, IL	Mar 08	May 09	8637	1.95	Y		

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: 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 Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009	HAZELHURST, MS LC INDUSTRIES HAZELHURST, MS	C/OPTION	ROCK ISLAND, IL	Mar 09	May 10	8659	1.99	Y		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

LOAD, ASSEMBLE, PACK																																						
1	FY 06 P	A	6.00	0.00	6.00																																	0.00
1	FY 06	A	15.60	0.00	15.60																																	0.00
1	FY 06	A	1.60	0.00	1.60																																0.00	
1	FY 07	A	10.30	0.00	10.30																																2.30	
2	FY 08	A	8.40	0.00	8.40																																8.40	
2	FY 09	A	8.40	0.00	8.40																																8.40	
1	FY 07	MC	15.20	0.00	15.20																																7.20	
2	FY 08	MC	7.00	0.00	7.00																																7.00	
2	FY 09	MC	9.00	0.00	9.00																																9.00	
Total			81.50		81.50																																42.30	
						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	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
1	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	2.00	4.00	10.00		1	6	6	18	24			
							6	6	18	21			
2	TO BE SELECTED	2.00	4.00	10.00		2	6	6	18	24			
							6	6	18	24			

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later			
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
LOAD, ASSEMBLE, PACK																																		
1	FY 06	A	6.00	6.00																														0.00
1	FY 06	A	15.60	15.60																													0.00	
1	FY 06	A	1.60	1.60																													0.00	
1	FY 07	A	10.30	8.00	2.30	2.30																											0.00	
2	FY 08	A	8.40	0.00	8.40										4.00	4.40																	0.00	
2	FY 09	A	8.40	0.00	8.40				A																		4.00	4.40					0.00	
1	FY 07	MC	15.20	8.00	7.20	3.00	2.00	2.20																									0.00	
2	FY 08	MC	7.00	0.00	7.00										4.00	3.00																	0.00	
2	FY 09	MC	9.00	0.00	9.00																						4.00	4.00	1.00				0.00	
Total			81.50	39.20	42.30	5.30	2.00	2.20							8.00	7.40											8.00	8.40	1.00					
						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	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	2.00	4.00	10.00		1	Initial	6	6	18	24	
							Reorder	6	6	18	21	
2	TO BE SELECTED	2.00	4.00	10.00		2	Initial	6	6	18	24	
							Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	27827	204	289	215	144	142	125	117	117		29180
Gross Cost	1212.5	60.7	76.9	57.5	58.3	59.2	54.1	52.0	53.1		1684.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1212.5	60.7	76.9	57.5	58.3	59.2	54.1	52.0	53.1		1684.3
Initial Spares											
Total Proc Cost	1212.5	60.7	76.9	57.5	58.3	59.2	54.1	52.0	53.1		1684.3
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. This item is Code A, approved for service use.

**Justification:**

This is a training standard item used in both training and combat. FY2008/FY2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1958

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		15542	204	76.37	22884	288	79.49	16894	215	78.47	11532	144	80.13
PROJ M107 MPTS		30820	208	148.47	43641	294	148.61	34503	220	157.11	23551	147	160.43
*COMP B TYPE I GRADE A		10709	4636	2.31	17524	6558	2.67	12101	4905	2.47			
INSENSITIVE RDX											17898	2245	7.97
PLUG, SHOCK ATTENUATING		1705	209	8.18	2463	295	8.35	1864	221	8.45	1264	148	8.57
GROMMET		377	210	1.80	545	297	1.84	433	222	1.95	295	148	1.99
<b>H/W SUBTOTAL</b>		<b>59153</b>			<b>87057</b>			<b>65795</b>			<b>54540</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		5250			3092			2534			3113		
QUALITY ASSURANCE		616			416			496			514		
ACCEPTANCE TESTING		999			428			220			155		
PC&H		389											
<b>PROD SUPPORT SUBTOTAL</b>		<b>7254</b>			<b>3936</b>			<b>3250</b>			<b>3782</b>		
<b>NON-RECURRING COSTS</b>													
GOVERNMENT FURNISHED MATERIAL		-10709			-17524			-12101					
IM Compliance		5000			3446			517					
<b>NON-RECURRING SUBTOTAL</b>		<b>-5709</b>			<b>-14078</b>			<b>-11584</b>					
<b>Total:</b>		<b>60698</b>		<b>298.27</b>	<b>76915</b>		<b>267.16</b>	<b>57461</b>		<b>266.89</b>	<b>58322</b>		<b>405.25</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: 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
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	AMERICAN ORDNANCE (IAAP) MIDDLETOWN, IA	SS/FP	ROCK ISLAND, IL	Apr 06	Sep 07	204	76.37	Y		
FY 2007	AMERICAN ORDNANCE (IAAP) MIDDLETOWN, IA	SS/OPT	ROCK ISLAND, IL	Mar 07	Mar 08	288	79.49	Y		
FY 2008	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 08	Mar 09	215	78.47	Y		
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 09	Mar 10	144	80.13	Y		
<b>PROJ M107 MPTS</b>										
FY 2006	GENERAL DYNAMICS ORD& TACTICAL RED LION, PA	C/FP	ROCK ISLAND, IL	Feb 06	Feb 07	208	148.47	Y		
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 07	Dec 07	294	148.61	Y		
FY 2008	TO BE SELECTED	SS/OPT	ROCK ISLAND, IL	Mar 08	Dec 08	220	157.11	Y		
FY 2009	TO BE SELECTED	SS/OPT	ROCK ISLAND, IL	Mar 09	Dec 09	147	160.43	Y		
<b>*COMP B TYPE I GRADE A</b>										
FY 2006	STOCK ISSUE	N/A	N/A	-	-	4636				
FY 2007	STOCK ISSUE	N/A	N/A	-	-	6558				
FY 2008	STOCK ISSUE	N/A	N/A	-	-	4905				
<b>PLUG, SHOCK ATTENUATING</b>										
FY 2006	CORONET MACHINERY CORP YONKERS, NY	C/FP	ROCK ISLAND, IL	May 06	Sep 06	84	6.44	Y		
FY 2006	J & M MACHINE PRODUCTS, INC. MUSKEGON, MI	C/FP	ROCK ISLAND, IL	May 06	Dec 06	125	6.44	Y		
FY 2007	CORONET MACHINERY CORP YONKERS, NY	SS/OPT	ROCK ISLAND, IL	Mar 07	Nov 07	118	8.35	Y		
FY 2007	J & M MACHINE PRODUCTS, INC. MUSKEGON, MI	SS/OPT	ROCK ISLAND, IL	Mar 07	Nov 07	177	8.35	Y		
FY 2008	CORONET MACHINERY CORP YONKERS, NY	SS/OPT	ROCK ISLAND, IL	Mar 08	Nov 08	88	8.45	Y		



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

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)							
FY 2008	J & M MACHINE PRODUCTS, INC. MUSKEGON, MI	SS/OPT	ROCK ISLAND, IL	Mar 08	Nov 08	132	8.45	Y		
FY 2009	CORONET MACHINERY CORP YONKERS, NY	SS/OPT	ROCK ISLAND, IL	Mar 09	Nov 09	59	8.57	Y		
FY 2009	J & M MACHINE PRODUCTS, INC. MUSKEGON, MI	SS/OPT	ROCK ISLAND, IL	Mar 09	Nov 09	89	8.57	Y		
<b>GROMMET</b>										
FY 2006	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Mar 06	Jan 07	210	1.80	Y		
FY 2007	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Mar 07	Dec 07	297	1.84	Y		
FY 2008	LC INDUSTRIES HAZELHURST, MS	SS/OPT	ROCK ISLAND, IL	Mar 08	Nov 08	222	1.95	Y		
FY 2009	LC INDUSTRIES HAZELHURST, MS	SS/OPT	ROCK ISLAND, IL	Mar 09	Nov 09	148	1.99	Y		

REMARKS: \* GOVERNMENT FURNISHED MATERIAL  
 # FY06 - FY09 (PLUG, SHOCK ATTENUATING) THIS IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

OPT - Option

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE PROJ, ARTILLERY, 155MM HE, M107 (E27601)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

LOAD, ASSEMBLE, PACK																																					
1	FY 06 P	A	246	78	168																														0		
1	FY 06	A	204	0	204														20														32		0		
1	FY 07	A	288	0	288						A																							100	100		
2	FY 08	A	215	0	215																														215		
2	FY 09	A	144	0	144																														144		
1	FY 06 P	MC	56	29	27	27																													0		
1	FY 06	MC	45	0	45														45																0		
Total			1198	107	1091	27													65															101		100	459
						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 (IAAP), MIDDLETOWN, IA	9	40	60		1	Initial	6	6	12	18	THE M107 IS PRODUCED AT IOWA AAP ON THE SAME LINE AS THE M795. IOWA AAP DELIVERS ON A QUARTERLY BASIS TO ALLOW FOR PRODUCTION FLEXIBILITY BETWEEN THE TWO PROGRAMS.
							Reorder	6	6	12	18	
2	TO BE SELECTED	9	40	60		2	Initial	6	6	12	18	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE PROJ, ARTILLERY, 155MM HE, M107 (E27601)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																																																												
1	FY 06 P	A	246	246																										0																														
1	FY 06	A	204	204																										0																														
1	FY 07	A	288	188	100			100																						0																														
2	FY 08	A	215	0	215					54			54		54															0																														
2	FY 09	A	144	0	144					A															72			72		0																														
1	FY 06 P	MC	56	56																										0																														
1	FY 06	MC	45	45																										0																														
Total																																																												
<table border="0" style="width:100%;"> <tr> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">1198</td> <td style="width: 5%; text-align: center;">739</td> <td style="width: 5%; text-align: center;">459</td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">100</td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">54</td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">54</td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">54</td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">53</td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">72</td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">72</td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> </tr> </table>																																	1198	739	459			100			54			54			54			53					72			72		
			1198	739	459			100			54			54			54			53					72			72																																
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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	Reorder	2			Initial	Reorder			
1	AMERICAN ORDNANCE (IAAP), MIDDLETOWN, IA	9	40	60		1	6	6	12	18	THE M107 IS PRODUCED AT IOWA AAP ON THE SAME LINE AS THE M795. IOWA AAP DELIVERS ON A QUARTERLY BASIS TO ALLOW FOR PRODUCTION FLEXIBILITY BETWEEN THE TWO PROGRAMS.
						2	6	6	12	18	
2	TO BE SELECTED	9	40	60			6	6	12	18	

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	23	32	25	11	11	11	10	9	9		141
Gross Cost	18.5	22.0	22.4	9.4	9.7	9.7	9.5	9.0	9.2		119.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	18.5	22.0	22.4	9.4	9.7	9.7	9.5	9.0	9.2		119.3
Initial Spares											
Total Proc Cost	18.5	22.0	22.4	9.4	9.7	9.7	9.5	9.0	9.2		119.3
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 FY2008/FY2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1972

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK		9609	32	303.91	6644	25	263.80	3324	11	315.64	3472	11	322.31
PROJ 155MM WP M110A2 MPTS		7238	32	224.42	8214	26	319.75	3271	11	304.57	3418	11	311.01
CHG BURSTER M54A1 ASSY		1575	33	48.35	2638	26	101.70	343	11	31.59	358	11	32.26
CASING BURSTER		1897	32	58.83	1754	26	68.29	681	11	63.44	712	11	64.78
TNT TYPE I FLAKE		15	7	2.22	13	5	2.39	5	2	2.43	6	2	2.48
CYCLOTOL 75/25 TYPE 1		399	58	6.86	358	46	7.73	154	19	7.93	161	20	8.10
UNIVERSAL LIFTING PLUG		286	33	8.77	208	26	8.02	87	11	8.02	91	11	8.19
GROMMET		46	33	1.42	48	26	1.84	21	11	1.95	22	11	1.99
<b>H/W SUBTOTAL</b>		<b>21065</b>			<b>19877</b>			<b>7886</b>			<b>8240</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		727			2087			1000			1000		
QUALITY ASSURANCE		126			113			104			97		
ACCEPTANCE TESTING		65			314			363			343		
<b>PROD SUPPORT SUBTOTAL</b>		<b>918</b>			<b>2514</b>			<b>1467</b>			<b>1440</b>		
<b>NON-RECURRING COSTS</b>													
<b>NON-RECURRING SUBTOTAL</b>													
<b>Total:</b>		<b>21983</b>		<b>695.30</b>	<b>22391</b>		<b>889.08</b>	<b>9353</b>		<b>888.17</b>	<b>9680</b>		<b>898.52</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Apr 06	Jan 08	32	303.91			
FY 2007	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 07	Jul 08	25	263.80	Y		
FY 2008	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 08	Jul 09	11	315.64	Y		
FY 2009	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 09	Jul 10	11	322.31	Y		
<b>PROJ 155MM WP M110A2 MPTS</b>										
FY 2006	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	C/OPTION	ROCK ISLAND, IL	May 06	May 07	32	224.24			
FY 2007	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	C/OPTION	ROCK ISLAND, IL	Mar 07	Oct 07	26	319.75	Y		
FY 2008	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 08	Dec 08	11	304.57	Y		
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 09	Dec 09	11	311.01	Y		
<b>CHG BURSTER M54A1 ASSY</b>										
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 07	Nov 07	33	48.35			
FY 2007	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Oct 07	Mar 08	26	101.70	Y		
FY 2008	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 08	Mar 09	11	31.59	Y		
FY 2009	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 09	Mar 10	11	32.26	Y		
<b>CASING BURSTER</b>										
FY 2006	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	C/OPTION	ROCK ISLAND, IL	May 06	Oct 06	32	58.83			
FY 2007	CHAMBERLAIN MFG (SCAAP) SCRANTON, PA	C/OPTION	ROCK ISLAND, IL	Mar 07	Jul 07	26	68.29	Y		
FY 2008	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 08	Jul 08	11	63.44	Y		
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 09	Jul 09	11	64.78	Y		
<b>TNT TYPE I FLAKE</b>										
FY 2006	ATK THIOKOL, INC. CORRINE, UT	C/FP	ROCK ISLAND, IL	Apr 06	Jul 06	7	2.22			
FY 2007	ATK THIOKOL, INC. CORRINE, UT	C/OPTION	ROCK ISLAND, IL	Apr 07	Oct 07	5	2.39	Y		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

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 2008	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Apr 08	Oct 08	2	2.43	Y		
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Apr 09	Oct 09	2	2.48	Y		
<b>CYCLOTOL 75/25 TYPE 1</b>										
FY 2006	BAE SYSTEMS (HAAP) KINGSPORT, TN	C/FP	ROCK ISLAND, IL	Apr 06	Jul 06	58	6.86			
FY 2007	BAE SYSTEMS (HAAP) KINGSPORT, TN	C/OPTION	ROCK ISLAND, IL	Jan 07	Jul 07	46	7.73	Y		
FY 2008	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Apr 08	Jul 08	19	7.93	Y		
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Apr 09	Jul 09	20	8.10	Y		
<b>UNIVERSAL LIFTING PLUG</b>										
FY 2006	CORONET MACHINERY CORP YONKERS, NY	C/FP	ROCK ISLAND, IL	Jul 06	Sep 06	33	8.77			
FY 2007	CORONET MACHINERY CORP YONKERS, NY	C/OPTION	ROCK ISLAND, IL	Jul 07	Sep 07	26	8.02	Y		
FY 2008	CORONET MACHINERY CORP YONKERS, NY	C/OPTION	ROCK ISLAND, IL	Mar 08	Jul 08	11	8.02	Y		
FY 2009	CORONET MACHINERY CORP YONKERS, NY	C/OPTION	ROCK ISLAND, IL	Mar 08	Jul 09	11	8.19	Y		
<b>GROMMET</b>										
FY 2006	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 06	Aug 06	33	1.42			
FY 2007	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 07	Aug 07	26	1.84	Y		
FY 2008	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 08	Aug 08	11	1.95	Y		
FY 2009	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 09	Aug 09	11	1.99	Y		

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE PROJ, ARTILLERY, 155MM, WP SMOKE, M110 (E27900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

LOAD, ASSEMBLE, PACK																													
1	FY 06 P	A	26	0	26							6	10	10														0	
1	FY 06	A	32	0	32														2	10	10	10							0
1	FY 07	A	25	0	25					A															3	10	10	2	
1	FY 08	A	11	0	11																A								11
1	FY 09	A	11	0	11																								11
1	FY 06	MC	7	0	7															7									0
1	FY 07	MC	6	0	6																				6			0	
1	FY 08	MC	6	0	6																								6
1	FY 09	MC	8	0	8																								8
Total			132		132						6	10	10							9	10	10	10			9	10	10	38
						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	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	8	10	17		1	Initial	8	8	16	24	
							Reorder	6	6	16	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE PROJ, ARTILLERY, 155MM, WP SMOKE, M110 (E27900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																														
1	FY 06 P	A	26	26																										0
1	FY 06	A	32	32																										0
1	FY 07	A	25	23	2	2																								0
1	FY 08	A	11	0	11								5	6																0
1	FY 09	A	11	0	11					A																2	9		0	
1	FY 06	MC	7	7																										0
1	FY 07	MC	6	6																										0
1	FY 08	MC	6	0	6								6																	0
1	FY 09	MC	8	0	8																					8			0	
Total			132	94	38	2							11	6													10	9		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				Reorder
1	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	8	10	17		1	Initial	8	8	16	24	
							Reorder	6	6	16	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	905										905
Gross Cost	781.6	4.9	5.1	5.1	5.2	5.2	5.2	5.3	5.4		822.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	781.6	4.9	5.1	5.1	5.2	5.2	5.2	5.3	5.4		822.9
Initial Spares											
Total Proc Cost	781.6	4.9	5.1	5.1	5.2	5.2	5.2	5.3	5.4		822.9
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 FY2008/FY2009 procurements fund 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 2007

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

P-1 Item Nomenclature  
PROJ 155MM EXTENDED RANGE XM982 (E80100)

Program Elements for Code B Items:

Code:  
B

Other Related Program Elements:  
0604814A

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	147	321	224	362	458	864	1084	1805	2162	22573	30000
Gross Cost	36.9	49.3	26.9	28.8	34.4	64.8	61.9	86.0	102.3	997.1	1488.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	36.9	49.3	26.9	28.8	34.4	64.8	61.9	86.0	102.3	997.1	1488.2
Initial Spares											
Total Proc Cost	36.9	49.3	26.9	28.8	34.4	64.8	61.9	86.0	102.3	997.1	1488.2
Flyaway U/C											
Weapon System Proc U/C	0.3	0.2	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.9

**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).

FY2006 includes supplemental funding of \$4.5 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	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 2007			
	<b>AMMO Cost Elements</b>	ID CD	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>	
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Proj 155MM Extend Rng: XM982-U Excalibur		49260	321	153	26863	224	120	28781	362	80	34372	458	75
<b>Total:</b>		<b>49260</b>			<b>26863</b>			<b>28781</b>			<b>34372</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
B

Other Related Program Elements:  
0604814A

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	147	321	224	362	458	864	1084	1805	2162	22573	30000
Gross Cost	36.9	49.3	26.9	28.8	34.4	64.8	61.9	86.0	102.3	956.8	1447.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	36.9	49.3	26.9	28.8	34.4	64.8	61.9	86.0	102.3	956.8	1447.9
Initial Spares											
Total Proc Cost	36.9	49.3	26.9	28.8	34.4	64.8	61.9	86.0	102.3	956.8	1447.9
Flyaway U/C											
Weapon System Proc U/C	0.3	0.2	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.9

**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. FY2008/FY2009 procurements build a war reserve inventory in accordance with the Army's procurement goals. The FY 2008 procurement supports testing and initial capability of Excalibur (Block I) with the M777A2 LW155 Howitzers 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: TC LRIP (Block 1A1) April 2007  
Standard - FY2008

FY2006 includes supplemental funding of \$4.5 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
<b>AMMUNITION HARDWARE</b>													
Compete Round		46250	321	144	22120	224	99	24469	362	68	29444	458	64
*Misc Metal Parts		220	181	1									
Container System					300	224	1	485	362	1	614	458	1
<b>SubTotal AMMO Hardware</b>		<b>46470</b>			<b>22420</b>			<b>24954</b>			<b>30058</b>		
Production Engineering		1715			2641			2587			3041		
Quality Assurance		845			809			744			773		
Acceptance Testing		450			473			496			500		
<b>SubTotal Prod. Support</b>		<b>3010</b>			<b>3923</b>			<b>3827</b>			<b>4314</b>		
<b>COST - Nonrecurring</b>													
First Article Testing					520								
*Government Furnished Material		-220											
<b>SubTotal Nonrecurring</b>		<b>-220</b>			<b>520</b>								
<b>Total:</b>		<b>49260</b>		<b>153</b>	<b>26863</b>		<b>120</b>	<b>28781</b>		<b>80</b>	<b>34372</b>		<b>75</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: 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
<b>Compete Round</b>										
FY 2006	Raytheon Tucson, AZ	SS/OPT	ARDEC, Picatinny, NJ	Jun 06	Apr 07	321	144	Y		
FY 2007	Raytheon Tucson, AZ	SS/FPI	ARDEC, Picatinny, NJ	Mar 07	Dec 07	224	99	Y		
FY 2008	Raytheon Tucson, AZ	Option	ARDEC, Picatinny, NJ	Jan 08	Oct 08	362	68	Y		
FY 2009	Raytheon Tucson, AZ	Option	ARDEC, Picatinny, NJ	Nov 08	Aug 09	458	64	Y		
<b>Container System</b>										
FY 2007	TBS	Other	ARDEC, Picatinny, NJ	Mar 07	Dec 07	224	1	Y		
FY 2008	TBS	Option	ARDEC, Picatinny, NJ	Jan 08	Sep 08	362	1	Y		
FY 2009	TBS	Option	ARDEC, Picatinny, NJ	Nov 08	Jul 09	458	1	Y		

REMARKS: FPI-Fixed Price Incentive  
Other-Fixed Price Award Fee  
TBS-To Be Selected

<b>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06										Fiscal Year 07										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Compete Round																																	
1	FY 06	A	321	0	321										A												10	21	25	25	30	30	180
1	FY 07	A	224	0	224																											224	
1	FY 08	A	362	0	362																											362	
1	FY 09	A	458	0	458																											458	
2	FY 10	A	864	0	864																											864	
2	FY 11	A	1084	0	1084																											1084	
2	FY 12	A	1805	0	1805																											1805	
2	FY 13	A	2162	0	2162																											2162	
Total			7280		7280																						10	21	25	25	30	30	7139
						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	15	45	100		1	Initial	4	4	9	13	Production capacity will increase and contractor will self-facilitize to higher rates utilizing replicate individual pieces of tooling. Production deliveries maintain continuity of production and are produced within the Funded Delivery Period.
							Reorder	3	5	9	14	
2	TBS	20	60	120		2	Initial	4	2	9	11	
							Reorder	3	2	9	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</b>															P-1 ITEM NOMENCLATURE PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 08															Fiscal Year 09															Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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							
Compete Round																																				
1	FY 06	A	321	141	180	30	30	30	30	30	30																		0							
1	FY 07	A	224	0	224			5	5	5	5	30	30	30	35	35	30	14											0							
1	FY 08	A	362	0	362					A								10	30	32	33	33	35	35	35	35	35	35	14	0						
1	FY 09	A	458	0	458														A								10	30	418							
2	FY 10	A	864	0	864																								864							
2	FY 11	A	1084	0	1084																								1084							
2	FY 12	A	1805	0	1805																								1805							
2	FY 13	A	2162	0	2162																								2162							
Total			7280	141	7139	30	30	35	35	35	30	30	30	35	35	30	24	30	32	33	33	35	35	35	35	35	35	45	44	6333						
						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	15	45	100		1	Initial	4	4	9	13	Production capacity will increase and contractor will self-facilitize to higher rates utilizing replicate individual pieces of tooling. Production deliveries maintain continuity of production and are produced within the Funded Delivery Period.
							Reorder	3	5	9	14	
2	TBS	20	60	120		2	Initial	4	2	9	11	
							Reorder	3	2	9	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Compete Round																																		
1	FY 06	A	321	321																								0						
1	FY 07	A	224	224																								0						
1	FY 08	A	362	362																								0						
1	FY 09	A	458	40	418	42	42	42	42	42	42	42	42	42	40													0						
2	FY 10	A	864	0	864		A								35	60	75	75	75	75	75	75	75	79	80	80	80	0						
2	FY 11	A	1084	0	1084															A							80	80	924					
2	FY 12	A	1805	0	1805																							1805						
2	FY 13	A	2162	0	2162																							2162						
Total			7280	947	6333	42	42	42	42	42	42	42	42	40	35	60	75	75	75	75	75	75	75	79	80	80	80	80	80	4891				
						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			Prior 1 Oct	After 1 Oct			
		1	Raytheon, Tucson, AZ	15			45	100			
						Reorder	3	5	9	14	
2	TBS	20	60	120	2	Initial	4	2	9	11	
						Reorder	3	2	9	11	
						Initial					
						Reorder					
						Initial					
						Reorder					

<b>FY 12 / 13 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)	Date: February 2007
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COST ELEMENTS						Fiscal Year 12													Fiscal Year 13													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12													Calendar Year 13													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

Compete Round																													
1	FY 06	A	321	321																								0	
1	FY 07	A	224	224																								0	
1	FY 08	A	362	362																								0	
1	FY 09	A	458	458																								0	
2	FY 10	A	864	864																								0	
2	FY 11	A	1084	160	924	95	95	95	95	95	95	95	95	95	69													0	
2	FY 12	A	1805	0	1805		A									95	120	150	160	160	160	160	160	160	160	160	160	0	
2	FY 13	A	2162	0	2162														A								160	182	1820
Total			7280	2389	4891	95	95	95	95	95	95	95	95	69	95	120	150	160	160	160	160	160	160	160	160	160	160	182	1820
						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				After 1 Oct
1	Raytheon, Tucson, AZ	15	45	100		1	Initial	4	4	9	13	Production capacity will increase and contractor will self-facilitize to higher rates utilizing replicate individual pieces of tooling. Production deliveries maintain continuity of production and are produced within the Funded Delivery Period.
							Reorder	3	5	9	14	
2	TBS	20	60	120		2	Initial	4	2	9	11	
							Reorder	3	2	9	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 14 / 15 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)										Date: February 2007	
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COST ELEMENTS					Fiscal Year 14														Fiscal Year 15														Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14														Calendar Year 15														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

Compete Round																																		
1	FY 06	A	321	321																														0
1	FY 07	A	224	224																														0
1	FY 08	A	362	362																														0
1	FY 09	A	458	458																														0
2	FY 10	A	864	864																														0
2	FY 11	A	1084	1084																														0
2	FY 12	A	1805	1805																														0
2	FY 13	A	2162	342	1820	182	182	182	182	182	182	182	182	182																				0
Total																																		

						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
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MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	15	45	100		1	Initial	4	4	9	13	Production capacity will increase and contractor will self-facilitize to higher rates utilizing replicate individual pieces of tooling.
							Reorder	3	5	9	14	
2	TBS	20	60	120		2	Initial	4	2	9	11	
							Reorder	3	2	9	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	471.5	109.9	73.6	60.1	60.3	61.0	59.9	61.3	62.6		1020.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	471.5	109.9	73.6	60.1	60.3	61.0	59.9	61.3	62.6		1020.3
Initial Spares											
Total Proc Cost	471.5	109.9	73.6	60.1	60.3	61.0	59.9	61.3	62.6		1020.3
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line item funds MACS, All Types.

FY2006 includes supplemental funding of \$0.6 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Modular Artillery Charge System (MACS), All Types (E27501)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E27502 MACS M231			14613	170	86	36154	430	84	28373	325	87	27101	298	91
ER8021 MACS M232			95246	801	119	37434	312	120	31703	254	125	33237	256	130
<b>Total:</b>			<b>109859</b>			<b>73588</b>			<b>60076</b>			<b>60338</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
MODULAR ARTILLERY CHARGE SYSTEM (MACS), M231 (E27502)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3014	170	430	325	298	283	271	279	286		5356
Gross Cost	246.4	14.6	36.2	28.4	27.1	26.7	26.6	27.4	28.2		461.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	246.4	14.6	36.2	28.4	27.1	26.7	26.6	27.4	28.2		461.5
Initial Spares											
Total Proc Cost	246.4	14.6	36.2	28.4	27.1	26.7	26.6	27.4	28.2		461.5
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 FY2008/2009 procurements support annual training, and build 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.

FY2006 includes supplemental funding of \$0.7 million respectively, to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: Oct 99

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>													
Load, Assemble, and Pack		2521	170	14.83	6489	430	15.09	4995	325	15.37	4673	298	15.68
Combustible Case Sets		4323	170	25.43	11662	430	27.12	8980	325	27.63	8398	298	28.18
Propellant, Single Base, M231		2975	595	5.00	9180	1505	6.10	7075	1137	6.22	6613	1043	6.34
Ignition System Propellant		90	11	8.25	232	28	8.39	178	21	8.55	167	19	8.72
Lap Containers		1622	43	38.16	4237	107	39.41	3257	81	40.09	3046	74	40.89
Black Powder		147	11	13.50	394	28	14.26	321	21	15.36	323	19	16.87
<b>SubTotal AMMO Hardware</b>		<b>11678</b>			<b>32194</b>			<b>24806</b>			<b>23220</b>		
<b>Production Support Costs</b>													
Production Engineering		1437			1687			2594			2900		
Quality Assurance		148			148			148			156		
Testing		300			725			725			725		
Value Engineering		50			100			100			100		
Fielding		1000			1300								
<b>SubTotal Prod. Support</b>		<b>2935</b>			<b>3960</b>			<b>3567</b>			<b>3881</b>		
<b>Total:</b>		<b>14613</b>		<b>85.96</b>	<b>36154</b>		<b>84.08</b>	<b>28373</b>		<b>87.30</b>	<b>27101</b>		<b>90.94</b>



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M231 (E27502)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b>										
FY 2006	American Ordnance Middletown, IA	SS/OPT	Picatinny, NJ	Jul 06	Jun 07	170	14.83	Y		
FY 2007	American Ordnance Middletown, IA	SS/OPT	Picatinny, NJ	Feb 07	Jun 08	430	15.09	Y		
FY 2008	To Be Selected	C/FP	Picatinny, NJ	Mar 08	Mar 09	325	15.37	Y		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Sep 09	298	15.68	Y		
<b>Combustible Case Sets</b>										
FY 2006	Armtec Coachella, CA	CM-4/FP	Picatinny, NJ	Apr 06	Mar 07	170	25.43	Y		
FY 2007	Armtec Coachella, CA	CM-5/FP	Picatinny, NJ	Feb 07	Oct 07	430	27.12	Y		
FY 2008	To Be Selected	CM-1/FP	Picatinny, NJ	Mar 08	Nov 08	325	27.63	Y		
FY 2009	To Be Selected	CM-2/FP	Picatinny, NJ	Mar 09	Aug 09	298	28.18	Y		
<b>Propellant, Single Base, M231</b>										
FY 2006	Alliant Techsystems Radford, VA	C/FP	Picatinny, NJ	May 06	Mar 07	595	5.00	Y		
FY 2007	Alliant Techsystems Radford, VA	C/FP	Picatinny, NJ	Feb 07	Mar 08	1505	6.10	Y		
FY 2008	Alliant Techsystems Radford, VA	C/FP	Picatinny, NJ	Feb 08	Feb 09	1137	6.22	Y		
FY 2009	Alliant Techsystems Radford, VA	SS/OPT	Picatinny, NJ	Mar 09	Aug 09	1043	6.34	Y		
<b>Ignition System Propellant</b>										
FY 2006	GOEX Doyline, LA	SS/OPT	Picatinny, NJ	Apr 06	Mar 07	11	8.25	Y		
FY 2007	GOEX Doyline, LA	SS/OPT	Picatinny, NJ	Mar 07	Mar 08	28	8.39	Y		
FY 2008	GOEX Doyline, LA	SS/OPT	Picatinny, NJ	Mar 08	Feb 09	21	8.55	Y		
FY 2009	To Be Selected	SS/OPT	Picatinny, NJ	Mar 09	Aug 09	19	8.72	Y		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M231 (E27502)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Lap Containers</b>										
FY 2006	Conco Louisville, KY	SS/OPT	Picatinny, NJ	Jun 06	Mar 07	43	38.16	Y		
FY 2007	Conco Louisville, KY	SS/OPT	Picatinny, NJ	Jun 07	Mar 08	107	39.41	Y		
FY 2008	Conco Louisville, KY	SS/OPT	Picatinny, NJ	Jun 08	Feb 09	81	40.09	Y		
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Mar 09	Aug 09	74	40.89	Y		

REMARKS: OPT - Option  
FY2008 is the first year of a five-year multi year contract for the combustible Case Set.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE MODULAR ARTILLERY CHARGE SYSTEM (MACS), M231 (E27502)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Load, Assemble, and Pack																																
2	FY 06 P	A	571	0	571				30	50	25	25	50	25	25	50	28	55	28	26	26	26	26	26	26	24				0		
2	FY 07	A	430	0	430					A																54	54	53	269			
1	FY 08	A	325	0	325																A								325			
1	FY 09	A	298	0	298																								298			
2	FY 06	MC	190	0	190								60	60	60	10													0			
1	FY 09	MC	150	0	150																								150			
Total									30	50	25	25	50	85	85	110	38	55	28	26	26	26	26	26	26	24	54	54	53	1042		
						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	To Be Selected	30	85	125		1	Initial	3	5	12	17	REMARKS FY2006 and prior deliveries represent actual programs plus FY2005 and FY2006 supplementals.
							Reorder	3	5	6	11	
2	American Ordnance, Middletown, IA	30	85	125		2	Initial	3	12	5	17	
							Reorder	3	4	11	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE MODULAR ARTILLERY CHARGE SYSTEM (MACS), M231 (E27502)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Load, Assemble, and Pack																														
2	FY 06 P	A	571	571																										0
2	FY 07	A	430	161	269	54	54	53	54	54																				0
1	FY 08	A	325	0	325						54	54	55	54	54	54														0
1	FY 09	A	298	0	298						A						25	25	25	25	25	25	50	49	49				0	
2	FY 06	MC	190	190																									0	
1	FY 09	MC	150	0	150																					60	60	30	0	
Total																	25	25	25	25	25	25	50	49	49	60	60	30		
						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	To Be Selected	30	85	125		1	Initial	3	5	12	17	FY2006 and prior deliveries represent actual programs plus FY2005 and FY2006 supplementals.
							Reorder	3	5	6	11	
2	American Ordnance, Middletown, IA	30	85	125		2	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 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2030	801	312	254	256	254	237	232	227		4603
Gross Cost	225.2	95.2	37.4	31.7	33.2	34.3	33.3	33.9	34.5		558.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	225.2	95.2	37.4	31.7	33.2	34.3	33.3	33.9	34.5		558.8
Initial Spares											
Total Proc Cost	225.2	95.2	37.4	31.7	33.2	34.3	33.3	33.9	34.5		558.8
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 and war reserve for 155mm Howitzers. FY2008/2009 procurement supports annual training and builds war reserve inventory 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: Aug 01

FY06 includes supplemental funding of \$600K to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>Ammunition Hardware</b>													
Load, Assemble and Pack		15715	801	20	6227	312	20	5165	254	20	5309	256	21
Combustible Case Sets		21356	801	27	8462	312	27	7019	254	28	7215	256	28
Propellant (M232 Triple Base)		39689	4005	10	15727	1560	10	13045	1270	10	13408	1280	10
Ignition System/Spheriodal Propellant		413	50	8	164	19	8	136	16	9	139	16	9
LAP Containers		8274	200	41	3284	78	42	257	6	43	927	21	44
Black Powder		676	50	14	278	19	14	244	16	15	270	16	17
<b>Sub Total Ammo Hardware</b>		<b>86123</b>			<b>34142</b>			<b>25866</b>			<b>27268</b>		
<b>Production Support Costs</b>													
Production Engineering		8183			1077			4872			5014		
Quality Assurance		100			100			100			90		
Testing		700			725			725			725		
Value Engineering		30			30			30			30		
Fielding		110			110			110			110		
<b>Sub Total Production Support Costs</b>		<b>9123</b>			<b>2042</b>			<b>5837</b>			<b>5969</b>		
<b>Costs- Non Recurring</b>													
Inert Training Devices													
Firing Tables													
Alternate Propellant Qualification					1250								
<b>Sub Total Costs Non Recurring</b>					<b>1250</b>								
<b>Total:</b>		<b>95246</b>		<b>119</b>	<b>37434</b>		<b>120</b>	<b>31703</b>		<b>125</b>	<b>33237</b>		<b>130</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble and Pack</b>										
FY 2006	American Ordnance Middletown, IA	SS/Option	Picatinny, NJ	Jul 06	Oct 07	801	20	Y		
FY 2007	American Ordnance Middletown, IA	SS/Option	Picatinny, NJ	Feb 07	Jun 09	312	20	Y		
FY 2008	To Be Selected	C/FP	Picatinny, NJ	Mar 08	Jan 10	254	20	Y		
FY 2009	To Be Selected	Option	Picatinny, NJ	Mar 09	Oct 10	256	21	Y		
<b>Combustible Case Sets</b>										
FY 2006	Armtec Coachella, CA	CM-4/FP	Picatinny, NJ	Apr 06	Mar 07	801	27			
FY 2007	Armtec Coachella, CA	CM-5/FP	Picatinny, NJ	Feb 07	Oct 07	312	27	Y		
FY 2008	To Be Selected	CM-1/FP	Picatinny, NJ	Mar 08	Nov 08	254	28	Y		
FY 2009	To Be Selected	CM-2/FP	Picatinny, NJ	Mar 09	Nov 09	256	28	Y		
<b>Propellant (M232 Triple Base)</b>										
FY 2006	Alliant Techsystems Radford, VA	C/Option	Picatinny, NJ	May 06	May 07	4005	10	Y		
FY 2007	Alliant Techsystems Radford, VA	SS/FP	Picatinny, NJ	Feb 07	Mar 08	1560	10	Y		
FY 2008	Alliant Techsystems Radford, VA	SS/FP	Picatinny, NJ	Feb 08	Mar 09	1270	10	Y		
FY 2009	Alliant Techsystems Radford, VA	SS/FP	Picatinny, NJ	Mar 09	Mar 10	1280	10	Y		
<b>Ignition System/Spheriodal Propellant</b>										
FY 2006	GOEX Doyline, LA	SS/Option	Picatinny, NJ	Apr 06	Mar 07	50	8	Y		
FY 2007	GOEX Doyline, LA	SS/Option	Picatinny, NJ	Mar 07	Mar 08	19	8	Y		
FY 2008	GOEX Doyline, LA	SS/Option	Picatinny, NJ	Mar 08	Mar 09	16	9	Y		
FY 2009	To Be Selected	SS/Option	Picatinny, NJ	Mar 09	Mar 10	16	9	Y		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LAP Containers</b>											
FY 2006	Conco Louisville, KY		C/Option	Picatinny, NJ	Jun 06	Mar 07	200	41	Y		
FY 2007	Conco Louisville, KY		C/Option	Picatinny, NJ	Jun 07	Mar 08	78	42	Y		
FY 2008	Conco Louisville, KY		C/Option	Picatinny, NJ	Jun 08	Mar 09	6	43	Y		
FY 2009	To Be Selected		C/FP	Picatinny, NJ	Mar 09	Mar 10	21	44	Y		

REMARKS:



<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Load, Assemble and Pack																														
1	FY 06 P	A	1084	263	821	20	20	40	20	20	23	40	40	40	22	22	22	22	22	22	22	22	22	23	33	33	48	48	48	127
1	FY 07	A	312	0	312					A																				312
1	FY 08	A	254	0	254																A									254
1	FY 09	A	256	0	256																									256
1	FY 06 P	MC	242	0	242									22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	0
2	FY 08	MC	36	0	36																									36
2	FY 09	MC	107	0	107																									107

Inert Training Devices																											
------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Firing Tables																														
Total			2291	263	2028	20	20	40	20	20	23	40	40	62	44	44	44	44	44	44	44	44	44	45	33	33	48	48	48	1092
						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				Prior 1 Oct	After 1 Oct
1	American Ordnance, Middletown, IA	30	60	125		1	3	5	22	27			
							3	5	22	27			
2	To Be Selected	30	60	125		2	3	6	22	28			
							3	6	19	25			

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Load, Assemble and Pack																												
1	FY 06 P	A	1084	957	127	48	48	31																				0
1	FY 07	A	312	0	312								45	45	45	45	45	45	42									0
1	FY 08	A	254	0	254															26	26	46	46	46	46	18		0
1	FY 09	A	256	0	256					A																	256	
1	FY 06 P	MC	242	242																							0	
2	FY 08	MC	36	0	36															18	18						0	
2	FY 09	MC	107	0	107																						107	

Inert Training Devices																											
------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Firing Tables																													
Total			2291	1199	1092	48	48	31					45	45	45	45	45	45	42	44	44	46	46	46	46	18		363	
						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, Middletown, IA	30			60	125			
						Reorder	3	5	22	27	
2	To Be Selected	30	60	125	2	Initial	3	6	22	28	
						Reorder	3	6	19	25	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

Load, Assemble and Pack																														
1	FY 06 P	A	1084	1084																										0
1	FY 07	A	312	312																										0
1	FY 08	A	254	254																										0
1	FY 09	A	256	0	256	26	26	26	26	28	47	47	30																	0
1	FY 06 P	MC	242	242																										0
2	FY 08	MC	36	36																										0
2	FY 09	MC	107	0	107					22	22	22	22	19																0

Inert Training Devices																													
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Firing Tables																														

Total			2291	1928	363	26	26	26	48	50	69	69	49																
						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								
1	American Ordnance, Middletown, IA	30	60	125		1	Initial	3	5	22	27	
							Reorder	3	5	22	27	
2	To Be Selected	30	60	125		2	Initial	3	6	22	28	
							Reorder	3	6	19	25	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	407.9	12.8	4.1	4.3	20.1	35.7	47.3	53.3	53.7		639.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	407.9	12.8	4.1	4.3	20.1	35.7	47.3	53.3	53.7		639.1
Initial Spares											
Total Proc Cost	407.9	12.8	4.1	4.3	20.1	35.7	47.3	53.3	53.7		639.1
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes Artillery Fuzes, All Types.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	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 2007			
<b>AMMO Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Fuze Artillery Electric Time M762A1		12768	55	232	4067	29	140	4251	20	213	4336	19	228
Precision Guidance Kit (PGK)											15765	2	7882
<b>Total:</b>		<b>12768</b>			<b>4067</b>			<b>4251</b>			<b>20101</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	178	55	29	20	19	18	18	17	17		371
Gross Cost	21.4	12.8	4.1	4.3	4.3	4.4	4.5	4.6	4.7		65.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	21.4	12.8	4.1	4.3	4.3	4.4	4.5	4.6	4.7		65.0
Initial Spares											
Total Proc Cost	21.4	12.8	4.1	4.3	4.3	4.4	4.5	4.6	4.7		65.0
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 FY2008/FY2009 procurements support training and build a war reserve inventory in support of the Army's procurement goals.

TYPE CLASSIFICATION DATE: February 2001

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>													
Fuze ET, M762A1		5830	55	106	3074	29	106	3296	20	165	3225	19	170
* Box, Metal, M2A1		82	24		48	4	12	36	3	12	39	3	13
<b>SubTotal AMMO Hardware</b>		<b>5912</b>			<b>3122</b>			<b>3332</b>			<b>3264</b>		
<b>Production Support Costs</b>													
Production Engineering		1875			630			600			762		
Quality Assurance		150			153			145			139		
Acceptance Testing		200			210			210			210		
<b>SubTotal Prod. Support</b>		<b>2225</b>			<b>993</b>			<b>955</b>			<b>1111</b>		
Fuze Engineering		4713											
* Government Furnished Material		-82			-48			-36			-39		
<b>SubTotal Non-Recurring Costs</b>		<b>4631</b>			<b>-48</b>			<b>-36</b>			<b>-39</b>		
<b>Total:</b>		<b>12768</b>		<b>232</b>	<b>4067</b>		<b>140</b>	<b>4251</b>		<b>213</b>	<b>4336</b>		<b>228</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Fuze ET, M762A1</b>										
FY 2006	Bulova Lancaster, PA	SS/OPT	Picatinny Arsenal	Feb 06	Apr 07	55	106	Yes		
FY 2007	Bulova Lancaster, PA	SS/OPT	Picatinny Arsenal	Jan 07	Mar 08	29	106	Yes		
FY 2008	To Be Selected	C/FP	Picatinny Arsenal	Mar 08	Mar 09	20	165	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny Arsenal	Mar 09	Mar 10	19	170	Yes		

REMARKS: OPT - OPTION



<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FUZE, ELECTRONIC TIME, M762A1 (E99200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

Fuze ET, M762A1																																					
1	FY 06	A	55	0	55																																0
1	FY 07	A	29	0	29				A																												0
2	FY 08	A	20	0	20																																20
2	FY 09	A	19	0	19																																19
1	FY 06 P	MC	12	0	12						10	2																									0
1	FY 07	MC	14	0	14					A																										0	
2	FY 08	MC	6	0	6																															6	
2	FY 09	MC	12	0	12																															12	
Total																																					
			167		167						10	22	20	15																						57	
						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				Prior 1 Oct	After 1 Oct
1	Bulova, Lancaster, PA	10	22	30		1	Initial	4	7	12	19		
							Reorder	4	5	12	17		
2	To Be Selected	5	20	25		2	Initial	6	6	18	24		
							Reorder	3	6	18	24		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FUZE, ELECTRONIC TIME, M762A1 (E99200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

Fuze ET, M762A1																													
1	FY 06	A	55	55																								0	
1	FY 07	A	29	29																								0	
2	FY 08	A	20	0	20					20																		0	
2	FY 09	A	19	0	19					A												19						0	
1	FY 06 P	MC	12	12																								0	
1	FY 07	MC	14	14																								0	
2	FY 08	MC	6	0	6					6																		0	
2	FY 09	MC	12	0	12					A												12						0	
Total			167	110	57					26												31							
						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				Prior 1 Oct	After 1 Oct
1	Bulova, Lancaster, PA	10	22	30		1	Initial	4	7	12	19		
							Reorder	4	5	12	17		
2	To Be Selected	5	20	25		2	Initial	6	6	18	24		
							Reorder	3	6	18	24		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
PRECISION GUIDANCE KIT (PGK) (E99250)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty					2	4	6	7	7		26
Gross Cost					15.8	20.3	29.8	35.7	36.0		137.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1					15.8	20.3	29.8	35.7	36.0		137.5
Initial Spares											
Total Proc Cost					15.8	20.3	29.8	35.7	36.0		137.5
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

The Precision Guidance Kit (PGK) improves the accuracy and effectiveness of cannon artillery fire and provides capabilities currently not provided in the force. The PGK is adaptable to existing stockpile and future conventional cannon artillery projectiles. The PGK corrects the ballistic munitions and reduces the number of projectiles required to execute a fire mission. The increase in effectiveness offered by the PGK gives commanders the operational capability to defeat more targets with the same basic load, while reducing the logistical burden associated with the current mission requirement.

**Justification:**

This is a War Reserve item. The FY2009 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>													
Complete Fuze											13965	1889	7
<b>SubTotal AMMO Hardware</b>											<b>13965</b>		
<b>Production Support Costs</b>													
Production Engineering											895		
Quality Assurance											105		
Acceptance Testing											300		
<b>SubTotal Prod. Support</b>											<b>1300</b>		
<b>COST - Nonrecurring</b>													
First Article Testing											500		
<b>SubTotal COST - Nonrecurring</b>											<b>500</b>		
<b>Total:</b>											<b>15765</b>		<b>8</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: PRECISION GUIDANCE KIT (PGK) (E99250)							
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
<b>Complete Fuze</b> FY 2009	TBS	Option	Picatinny, NJ	Dec 08	May 09	1889	7	N	JUL 08	

REMARKS:



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
MINES, ALL TYPES (EA0800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	154.6	4.7	4.6	4.8	4.8	4.9	5.5	5.8	6.0		195.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	154.6	4.7	4.6	4.8	4.8	4.9	5.5	5.8	6.0		195.6
Initial Spares											
Total Proc Cost	154.6	4.7	4.6	4.8	4.8	4.9	5.5	5.8	6.0		195.6
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line buys Mines, All Types. This includes the M18A1 Claymore and the M68 trainer for the Claymore Munition.

FY 2006 includes supplemental funding of \$0.486 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: MINES, ALL TYPES (EA0800)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E39300 M18A1 Claymore Anti-Pers Munition			3546	10	338	4204	15	275	3986	17	228	4026	17	239
E43700 M68 Trainer for Claymore			1112	3	371	394	1	404	805	1	680	820	1	739
<b>Total:</b>			<b>4658</b>			<b>4598</b>			<b>4791</b>			<b>4846</b>		



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
MINE, CLEARING CHARGE, ALL TYPES (E75100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	62.3	9.6	4.9	2.5	2.6	2.8	2.9	3.0	3.1		93.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	62.3	9.6	4.9	2.5	2.6	2.8	2.9	3.0	3.1		93.6
Initial Spares											
Total Proc Cost	62.3	9.6	4.9	2.5	2.6	2.8	2.9	3.0	3.1		93.6
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget includes Mine Clearing Charges, All Types.

**Justification:**

FY 2006 includes supplemental funding of \$5.0 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E75102 Line Charge Inert M68A2 F/MICLIC			4567	183	25	4877	204	24	2522	92	27	2606	93	28
E72800 Anti-Pers Obs Breach Sys APOBS			5000	453	11									
<b>Total:</b>			<b>9567</b>			<b>4877</b>			<b>2522</b>			<b>2606</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	4172	453									4625
Gross Cost	36.0	5.0									41.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	36.0	5.0									41.0
Initial Spares											
Total Proc Cost	36.0	5.0									41.0
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

The Anti-Personnel Obstacle Breaching System (APOBS) is used by dismounted troops in combat operations to clear a lane through wire obstacles and anti-personnel mines. This item is a lightweight, self-contained, 1-shot expendable system that is transported and deployed by a 2-man team. It consists of a line charge/fuze assembly and a rocket motor assembly. APOBS uses the EX126 Mod 0 rocket motor to propel a line charge over the obstacle. The line is explodes, clearing a lane. This item is Code A, approved for service use.

**Justification:**

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

FY 2006 includes supplemental funding of \$5.0 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION: July 2001 - Standard

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>HARDWARE</b>														
APOBS Tactical System			4484	453	10									
<b>SubTotal Hardware</b>			<b>4484</b>											
<b>PRODUCTION SUPPORT COSTS</b>														
Production Engineering			500											
Quality Assurance			16											
<b>Subtotal Procurement Support</b>			<b>516</b>											
<b>Total:</b>			<b>5000</b>		<b>11</b>									

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>APOBS Tactical System</b> FY 2006	Ensign Bickford Simsbury CT	C/FP	USMC, Quantico, VA	Oct 06	Jan 08	453	10	Y		

REMARKS: This item is USMC managed for configuration and acquisition.



**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)

Date: February 2007

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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						
APOBS Tactical System																																			
1	FY 06	A	453	441	12	12																													0
Total																																			
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	Initial	Reorder			Initial	Reorder	Initial	Reorder		
1	Ensign Bickford, Simsbury CT	10	50	100		1	Initial	6	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	12.1	23.0	68.6	51.9	89.5	39.3	24.4	21.1	34.8		364.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	12.1	23.0	68.6	51.9	89.5	39.3	24.4	21.1	34.8		364.6
Initial Spares											
Total Proc Cost	12.1	23.0	68.6	51.9	89.5	39.3	24.4	21.1	34.8		364.6
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes Antipersonnel Landmine Alternatives (APLA), All Types.



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	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 2007			
	<b>AMMO Cost Elements</b>	ID CD	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>	
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E91700 Spider Networked Munitions System	B	22988			68602	175	392	51876	125	415	89479	307	291
<b>Total:</b>		<b>22988</b>			<b>68602</b>			<b>51876</b>			<b>89479</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
SPIDER NETWORKED MUNITIONS SYSTEM (E91700)

Program Elements for Code B Items:  
654608 D434

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			175	125	307	87	40	35	70		839
Gross Cost	206.1	23.0	68.6	51.9	89.5	39.3	24.4	21.1	34.8		558.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	206.1	23.0	68.6	51.9	89.5	39.3	24.4	21.1	34.8		558.6
Initial Spares											
Total Proc Cost	206.1	23.0	68.6	51.9	89.5	39.3	24.4	21.1	34.8		558.6
Flyaway U/C											
Weapon System Proc U/C			0.4	0.4	0.3	0.5	0.6	0.6	0.5		3.3

**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. FY2008/FY 2009 procurements build a war reserve inventory in accordance with the Army's procurement goals. Spider is a DOD special interest program as a result of Presidential Decision Directives requiring OSD to search aggressively for alternatives to the M14 and M16, legacy non-self destruct antipersonnel landmines.

TYPE CLASSIFICATION: June 2006 - LRIP

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>HARDWARE</b>														
Spider Systems														
						54530	175	312	42125	125	337	83432	307	272
<b>Subtotal</b>						<b>54530</b>			<b>42125</b>			<b>83432</b>		
<b>PRODUCTION SUPPORT</b>														
Production Engineering														
			3322			5584			5000			5372		
Integrated Logistics Support														
<b>Subtotal</b>			<b>3322</b>			<b>5584</b>			<b>5000</b>			<b>5372</b>		
<b>NON RECURRING COSTS</b>														
Special Tooling														
			4956			2750			1250					
Producibility Engineering														
			12586			866			761					
Text Fixtures														
			2124			3000			2740			300		
Production Verification Test														
						1500								
First Article Test LRP														
						372								
First Article Test FRP														
												375		
<b>Subtotal</b>			<b>19666</b>			<b>8488</b>			<b>4751</b>			<b>675</b>		
<b>Total:</b>			<b>22988</b>			<b>68602</b>		<b>392</b>	<b>51876</b>		<b>415</b>	<b>89479</b>		<b>291</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: 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
<b>Spider Systems</b>										
FY 2007	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/OPT	Picatinny, NJ	Mar 07	Sep 08	175	312	Yes		
FY 2008	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/OPT	Picatinny, NJ	Mar 08	Sep 09	125	337	Yes		
FY 2009	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/FP	Picatinny, NJ	Mar 09	Jun 10	307	272	Yes		

REMARKS: REMARKS: Prime contractor is a joint venture of Alliant Techsystems and Textron  
 FY2007 and FY2008 will be fixed price modifications to the cost plus incentive fee system Development and demonstration (SDD) contract.  
 FY2009 will be fixed price .

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2007

COST ELEMENTS					Fiscal Year 07													Fiscal Year 08																														
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08											Later																		
						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																			
Spider Systems																																																
1	FY 07	A	175	0	175								A																			6	169															
1	FY 08	A	125	0	125																							A					125															
1	FY 09	A	307	0	307																												307															
Total																																																
					607																											607															6	601
O C T   N O V   D E C   J A N   F E B   M A R   A P R   M A Y   J U N   J U L   A U G   S E P   O C T   N O V   D E C   J A N   F E B   M A R   A P R   M A Y   J U N   J U L   A U G   S E P																																																

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME	MFR	TOTAL	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	6	8	18	26	REMARKS FY2007 is a modification to the SDD contract and will be awarded in the reorder admin lead time, but will require the initial manufacturing lead time.
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SPIDER NETWORKED MUNITIONS SYSTEM (E91700)	Date: February 2007
--	---	------------------------

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later		
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
Spider Systems																																
1	FY 07	A	175	6	169	8	9	12	15	15	18	18	18	18	19	19												0				
1	FY 08	A	125	0	125												13	14	14	14	14	14	14	14	14			0				
1	FY 09	A	307	0	307					A															20	23	25	25	214			
Total						607	6	601	8	9	12	15	15	18	18	18	18	19	19	13	14	14	14	14	14	14	14	20	23	25	25	214
						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			Prior 1 Oct	After 1 Oct			
1	Alliant Techsystems/Textron, Plymouth MN, Wilmington MA	1	30	115	120	1	Initial	6	8	18	26	FY2007 is a modification to the SDD contract and will be awarded in the reorder admin lead time, but will require the initial manufacturing lead time.
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						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	
Spider Systems																														
1	FY 08	A	125	125																								0		
1	FY 09	A	307	93	214	26	26	27	27	27	27	27	27															0		
Total						432	218	214	26	26	27	27	27	27																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
Intelligent Munitions System (IMS), All Types (E96900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost					83.8	82.4	206.7	207.4	212.2		792.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1					83.8	82.4	206.7	207.4	212.2		792.4
Initial Spares											
Total Proc Cost					83.8	82.4	206.7	207.4	212.2		792.4
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes Intelligent Munition System, All Types.



AMMO Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E96901 Intelligent Munitions System											83805	111	755
<b>Total:</b>											<b>83805</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
Intelligent Munition System (E96901)

Program Elements for Code B Items:  
65808, D016

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty					111	126	359	360	369		1325
Gross Cost					83.8	82.4	206.7	207.4	212.2		792.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1					83.8	82.4	206.7	207.4	212.2		792.4
Initial Spares											
Total Proc Cost					83.8	82.4	206.7	207.4	212.2		792.4
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

The Intelligent Munition System (IMS) is an integrated system of effects (lethal anti-vehicle, anti-personnel, non-lethal, demolitions), software, sensors/seekers and communications that can be emplaced by multiple means and is capable of unattended employment for the detection, classification, identification, tracking and engagement of selected targets in accordance with the commander's intent. IMS is being developed as an evolutionary acquisition program in an incremental approach. IMS is a core Future Combat Systems (FCS) system and the increment strategy to meet all requirements is timed to the development of the FCS family of systems. The first increment, with its self-destructing/self-deactivating capability, is the materiel solution that will comply with the National Landmine Policy to replace all non-self-destructing anti-vehicle mines from the U.S. inventory. To ensure that IMS capability is fielded in some quantity by the end use date of persistent landmines, 31 December 2010, will seek long lead authorization in advance of the Milestone C decision. At the IMS Critical Design Review will identify all components requiring long lead authorization to meet the production timeline. IMS will enhance the effectiveness for both the current and future force in the areas of force protection and battle space shaping. IMS procurement quantities have been defined to reflect Army transformation. This item is Code B, not approved for service use.

**Justification:**

This is a war reserve item, not used in training. FY2009 procurement will fund Low Rate Initial Production and builds a war reserve in accordance with the Army's procurement objectives.

TYPE CLASSIFICATION: 2QFY09

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>													
Intelligent Munition System											68040	111	613
<b>SubTotal AMMO Hardware</b>											<b>68040</b>		
<b>Production Support Costs</b>													
Production Engineering											6265		
<b>SubTotal Prod. Support</b>											<b>6265</b>		
<b>COST - Nonrecurring</b>													
First Article Test											500		
Production Verification Tests											1000		
Producibility Engineering											2400		
Special Tooling & Test											5600		
<b>SubTotal COST - Nonrecurring</b>											<b>9500</b>		
<b>Total:</b>											<b>83805</b>		<b>755</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: Intelligent Munition System (E96901)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Intelligent Munition System</b> FY 2009	Textron Wilmington MA	OPT/CPIF	Picatinny, NJ	Nov 08	Dec 09	111	613	N	Jan 09	

REMARKS: Low rate initial production contract will be an option to the system development contract. Option will be awarded earlier than normal leadtime in order to meet deadlines of the National Landmine Policy.

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>													P-1 ITEM NOMENCLATURE Intelligent Munition System (E96901)										Date: February 2007		
--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--	--

<b>COST ELEMENTS</b>						<b>Fiscal Year 09</b>															<b>Fiscal Year 10</b>														
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	<b>Calendar Year 09</b>															<b>Calendar Year 10</b>										Later				
						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	C	A	B	R	P	A	U	L	U	G		P			
Intelligent Munition System																																			
1	FY 09	A	111	0	111		A															10	10	10	10	10	10	10	10	10	10	10	10	11	
Total			111		111																	10	10	10	10	10	10	10	10	10	10	10	10	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	V	C	A	B	R	P	A	U	L	U	G	P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Leadtime based on accelerated schedule
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Textron, Wilmington MA	1			30	100			
						Reorder	6	2	10	12	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE  
Intelligent Munition System (E96901)

Date:  
February 2007

COST ELEMENTS

Fiscal Year 11

Fiscal Year 12

Table with columns for MFR, FY, SE, PROC QTY, ACCEP PRIOR, BAL DUE, Calendar Year 11 (Oct-Dec), Calendar Year 12 (Oct-Dec), and Later.

Intelligent Munition System

Main budget grid with columns for MFR, FY, A, 111, 100, 11, 10, 1, and months from Oct to Sep for years 11 and 12. Row 1 contains values: 1, FY 09, A, 111, 100, 11, 10, 1, and 0.

Summary row for the budget grid with column labels: OCT, NOV, DEC, JAN, FEB, MAR, APR, MAY, JUN, JUL, AUG, SEP, OCT, NOV, DEC, JAN, FEB, MAR, APR, MAY, JUN, JUL, AUG, SEP.

Production Rates table with columns: MFR, Name - Location, PRODUCTION RATES (MIN, 1-8-5, MAX), Reached, MFR, ADMIN LEAD TIME (Prior 1 Oct, After 1 Oct), MFR (After 1 Oct), TOTAL (After 1 Oct), and REMARKS.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	398.1	23.2	9.4	29.5	29.6	49.0	31.3	33.1	33.6		636.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	398.1	23.2	9.4	29.5	29.6	49.0	31.3	33.1	33.6		636.6
Initial Spares											
Total Proc Cost	398.1	23.2	9.4	29.5	29.6	49.0	31.3	33.1	33.6		636.6
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes Shoulder Fired Rockets, All Types.

**Justification:**

FY 2006 includes supplemental funding of \$13.995 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: SHOULDER FIRED ROCKETS, ALL TYPES (EA4000)			Weapon System Type:			Date: February 2007			
	<b>AMMO Cost Elements</b>	ID CD	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>	
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E36101 AT-4 CONFINED SPACE (ea)		2672			7312	1577	5	21406	4700	5	21545	4621	5
E88401 BUNKER DEFEAT MUNITION (ea)		18523	1318	14	398			6462	468	14	6475	457	14
E32900 AT-4 9mm TRNG RND(thousands)		1971	2877	1	1643	2187	1	1585	2218	1	1618	2137	1
<b>Total:</b>		<b>23166</b>			<b>9353</b>			<b>29453</b>			<b>29638</b>		



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
AT4 - Confined Space (E36101)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3862		1457	4350	4295	4510	4588	4588	4588		32238
Gross Cost	15.5	2.7	7.3	21.4	21.5	25.3	23.1	23.6	24.0		164.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	15.5	2.7	7.3	21.4	21.5	25.3	23.1	23.6	24.0		164.5
Initial Spares											
Total Proc Cost	15.5	2.7	7.3	21.4	21.5	25.3	23.1	23.6	24.0		164.5
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. FY2008/FY2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

FY 2006 includes supplemental funding of \$13.571 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION (TC) DATE: August 2006

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: AT4 - Confined Space (E36101)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>														
Complete Round														
						5666	1457	3.888	19542	4350	4.492	19620	4295	4.568
<b>SubTotal AMMO Hardware</b>						<b>5666</b>			<b>19542</b>			<b>19620</b>		
<b>PRODUCTION SUPPORT COSTS</b>														
Production Engineering														
			1515			1222			1433			1484		
Acceptance Testing														
			407			424			431			441		
<b>Sub Total Production Support</b>			<b>1922</b>			<b>1646</b>			<b>1864</b>			<b>1925</b>		
<b>NON RECURRING COSTS</b>														
Product Verification Tests														
			750											
<b>Sub Total Nonrecurring Costs</b>			<b>750</b>											
<b>Total:</b>			<b>2672</b>			<b>7312</b>		<b>5.018</b>	<b>21406</b>		<b>4.912</b>	<b>21545</b>		<b>5.016</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: AT4 - Confined Space (E36101)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b>										
FY 2007	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/FP	Picatinny, NJ	May 07	May 09	1457	4	Y		
FY 2008	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/Other	Picatinny, NJ	Mar 08	Aug 09	4350	4	Y		
FY 2009	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/Other	Picatinny, NJ	Mar 09	Aug 09	4295	5	Y		

REMARKS: Other - Acquisition Strategy is for a new 5 year Indefinite Delivery/Indefinite Quantity (IDIQ) contract with SAAB/Bofors in FY2007.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE AT4 - Confined Space (E36101)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	1422	0	1422																											0
1	FY 07	A	1457	0	1457									A																		1457
1	FY 08	A	4350	0	4350																						A					4350
1	FY 09	A	4295	0	4295																											4295
Total			11524		11524																											10102
						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	SAAB Bofors Dynamics AB, Karlskoga, Sweden	500	5000	7000		1	Initial	6	8	24	32	
							Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE AT4 - Confined Space (E36101)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	1422	1422																										0	
1	FY 07	A	1457	0	1457		1457																								0
1	FY 08	A	4350	0	4350										4350																0
1	FY 09	A	4295	0	4295						A																	4295		0	
Total			11524	1422	10102		1457								4350													4295			
						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				Prior 1 Oct	After 1 Oct
1	SAAB Bofors Dynamics AB, Karlskoga, Sweden	500	5000	7000		1	Initial	6	8	24	32		
							Reorder	6	6	18	24		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
BUNKER DEFEAT MUNITION (E88401)

Program Elements for Code B Items:

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	10812	1775		468	457	1889	435	421	414		16671
Gross Cost	99.0	18.5	0.4	6.5	6.5	22.1	6.5	6.5	6.5		172.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	99.0	18.5	0.4	6.5	6.5	22.1	6.5	6.5	6.5		172.4
Initial Spares											
Total Proc Cost	99.0	18.5	0.4	6.5	6.5	22.1	6.5	6.5	6.5		172.4
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. FY2008/FY2009 procurements support annual training and build a war reserve in accordance with the Army's procurement goals.

FY2006 includes supplemental funding of \$13.571 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION: Limited Procurement September 1994  
Standard March 2007

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: BUNKER DEFEAT MUNITION (E88401)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>														
Complete Round	B		16111	1775	9				4856	468	10	4837	457	11
<b>SubTotal AMMO Hardware</b>			<b>16111</b>						<b>4856</b>			<b>4837</b>		
<b>PRODUCTION SUPPORT COSTS</b>														
Production Engineering			1433			398			1473			1502		
Acceptance Testing									133			136		
<b>SubTotal Production Support Costs</b>			<b>1433</b>			<b>398</b>			<b>1606</b>			<b>1638</b>		
<b>NON-RECURRING COSTS</b>														
New Equipment Training			979											
<b>SubTotal Non-Recurring Costs</b>			<b>979</b>											
<b>Total:</b>			<b>18523</b>		<b>10</b>	<b>398</b>			<b>6462</b>		<b>14</b>	<b>6475</b>		<b>14</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: BUNKER DEFEAT MUNITION (E88401)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b>										
FY 2006	Talley Defense Systems Mesa, AZ	SS/OPT	Picatinny, NJ	Mar 06	Mar 07	850	10	Y		
FY 2006	Talley Defense Systems Mesa, AZ	SS/OPT	Picatinny, NJ	Dec 06	Dec 07	925	10	Y		
FY 2008	Talley Defense Systems Mesa, AZ	SS/FP	Picatinny, NJ	May 08	Aug 09	468	10	Y		
FY 2009	Talley Defense Systems Mesa, AZ	SS/OPT	Picatinny, NJ	Mar 09	Mar 10	457	11			

REMARKS: OPT - Option



<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE BUNKER DEFEAT MUNITION (E88401)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07															Fiscal Year 08															Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	1775	0	1775			850											925											0					
	1	FY 08	A	468	0	468																							A		468					
	1	FY 09	A	457	0	457																									457					
	Total					2700			850												925											925				
							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				Prior 1 Oct	After 1 Oct
1	Talley Defense Systems, Mesa, AZ	40	80	150		1	6	8	15	23			
							6	6	12	18			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

## FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE  
BUNKER DEFEAT MUNITION (E88401)

Date: February 2007

<b>COST ELEMENTS</b>		<b>Fiscal Year 09</b>													<b>Fiscal Year 10</b>													Later				
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	<b>Calendar Year 09</b>													<b>Calendar Year 10</b>													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P		
Complete Round																																
	1	FY 06	A	1775	1775																								0			
	1	FY 08	A	468	0	468									468														0			
	1	FY 09	A	457	0	457																							0			
	Total			2700	1775	925									468																	
							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		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1795.4	161.5	136.1	137.9	142.5	148.6	159.7	190.8	194.6	1746.0	4813.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1795.4	161.5	136.1	137.9	142.5	148.6	159.7	190.8	194.6	1746.0	4813.0
Initial Spares											
Total Proc Cost	1795.4	161.5	136.1	137.9	142.5	148.6	159.7	190.8	194.6	1746.0	4813.0
Flyaway U/C											
Weapon System Proc U/C	0.6	0.8	0.7	0.7	0.7	0.7	0.8	0.8	0.9	0.9	7.6

**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.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ROCKET, HYDRA 70, ALL TYPES (E37300)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
ROCKET HYDRA 70 M255A 1			7764	13		13634	12	1	302			581	1	
ROCKET HYDRA 70 HE/PD M151/M423			84210	55	2	28243	37		18943	24		20506	25	
ROCKET HYDRA 70 SIG PRAC M274			58326	135		90303	134		117455	173		120071	173	
ROCKET HYDRA 70, FLARE INFRARED (IR) M27			2217	1	2	3941	2	2	1161	1	1	1368	1	1
ROCKET HYDRA 70 MPSM PRAC M267			9000	10										
<b>Total:</b>			<b>161517</b>			<b>136121</b>			<b>137861</b>			<b>142526</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66-2 Mtr (E05302)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	39	13	12	1	1	1	2	9	9	89	176
Gross Cost	41.3	7.8	13.6	0.3	0.6	1.7	3.0	10.6	10.5	142.5	231.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	41.3	7.8	13.6	0.3	0.6	1.7	3.0	10.6	10.5	142.5	231.7
Initial Spares											
Total Proc Cost	41.3	7.8	13.6	0.3	0.6	1.7	3.0	10.6	10.5	142.5	231.7
Flyaway U/C											
Weapon System Proc U/C	1.1	0.6	1.1	0.3	0.6	1.7	1.5	1.2	1.2	1.6	10.8

**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 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. FY2008/2009 procurements build 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/MK66-2 Mtr (E05302)			Weapon System Type:			Date: February 2007			
AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Complete Round		520	13		12976	12	1	291		1	562	1	1
<b>Sub Total AMMO Hardware</b>		<b>520</b>			<b>12976</b>			<b>291</b>			<b>562</b>		
Production Engineering		7244			658			11			19		
<b>SubTotal Prod. Support</b>		<b>7244</b>			<b>658</b>			<b>11</b>			<b>19</b>		
<b>Total:</b>		<b>7764</b>		<b>1070</b>	<b>13634</b>			<b>302</b>			<b>581</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66-2 Mtr (E05302)							
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
<b>Complete Round</b>										
FY 2006	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 06	Sep 07	13		Y		
FY 2007	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 07	Aug 08	12	1	Y		
FY 2008	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 08	Aug 09		1	Y		
FY 2009	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 09	Aug 10	1	1	Y		

REMARKS: FY08 quantity is 302 and will not round to nearest thousands.







**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66-2 Mtr (E05302)

Date:  
February 2007

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10												Later
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
1	FY 06	A	7.6	7.6																										0.0		
1	FY 07	A	11.7	2.0	9.7	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.7																0.0		
1	FY 08	A	0.3	0.0	0.3										0.3															0.0		
1	FY 09	A	0.5	0.0	0.5					A																			0.5	0.0		
1	FY 10	A	1.4	0.0	1.4																	A								1.4		
1	FY 11	A	2.4	0.0	2.4																									2.4		
<b>Total</b>						23.9	9.6	14.3	1.0	1.0	1.0	1.0	1.0	1.0	0.7	0.3														0.5	3.8	

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				Prior 1 Oct	After 1 Oct				
		1	Initial	Reorder				6	7				22
1	General Dynamics, Burlington, VT	0.3	15.0	46.0			Initial	Reorder	6	7	22	29	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
ROCKET HYDRA 70 FLECHETTE M255A1 W/MK66-2 Mtr (E05302)

Date:  
February 2007

COST ELEMENTS						Fiscal Year 11														Fiscal Year 12																								
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12											Later													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP															
1	FY 06	A	7.6	7.6																																						0.0		
1	FY 07	A	11.7	11.7																																							0.0	
1	FY 08	A	0.3	0.3																																							0.0	
1	FY 09	A	0.5	0.5																																							0.0	
1	FY 10	A	1.4	0.0	1.4											1.4																											0.0	
1	FY 11	A	2.4	0.0	2.4																																					2.4		0.0
Total			23.9	20.1	3.8											1.4																										2.4		
						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			Prior 1 Oct	After 1 Oct			
1	General Dynamics, Burlington, VT	0.3	15.0	46.0		1	6	7	22	29	
							6	5	18	23	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	385	10									395
Gross Cost	306.3	9.0									315.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	306.3	9.0									315.3
Initial Spares											
Total Proc Cost	306.3	9.0									315.3
Flyaway U/C											
Weapon System Proc U/C	0.8	0.9									1.7

**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.

TYPE CLASSIFICATION DATE: 1982

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>														
Complete Round			8280	10	828									
<b>SubTotal AMMO Hardware</b>			<b>8280</b>											
<b>Production Support Costs</b>														
Production Engineering			720											
<b>SubTotal Prod. Support</b>			<b>720</b>											
<b>Total:</b>			<b>9000</b>		<b>900</b>									

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: ROCKET HYDRA 70 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b> FY 2006	General Dynamics Burlington, VT	SS/FP	AMCOM REDSTONE ARSENAL, AL	Feb 06	Jun 07	10	828	Y		

REMARKS:

<b>FY 05 / 06 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 MPSPM PRAC M267 (E37334)	Date: February 2007
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COST ELEMENTS			Fiscal Year 05															Fiscal Year 06										Later			
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	10.0	0.0	10.0																													10.0		
Total			10.0		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							

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				
								Initial				Reorder
1	General Dynamics, Burlington, VT	0.3	15.0	46.0		1	6	7	22	29		





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	466	55	37	24	25	29	17	25	25	656	1359
Gross Cost	247.7	84.2	28.2	18.9	20.5	23.2	19.4	28.6	29.3	619.3	1119.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	247.7	84.2	28.2	18.9	20.5	23.2	19.4	28.6	29.3	619.3	1119.4
Initial Spares											
Total Proc Cost	247.7	84.2	28.2	18.9	20.5	23.2	19.4	28.6	29.3	619.3	1119.4
Flyaway U/C											
Weapon System Proc U/C	0.5	1.5	0.8	0.8	0.8	0.8	1.1	1.1	1.2	0.9	9.6

**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. FY2008/2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 26 February 1982

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>														
Complete Round			70060	55	1	26296	37		17937	24		19519	25	
Containers														
<b>SubTotal AMMO Hardware</b>			<b>70060</b>			<b>26296</b>			<b>17937</b>			<b>19519</b>		
<b>Production Support Costs</b>														
Production Engineering			14150			1947			1006			987		
<b>SubTotal Prod. Support</b>			<b>14150</b>			<b>1947</b>			<b>1006</b>			<b>987</b>		
<b>Total:</b>			<b>84210</b>		<b>999</b>	<b>28243</b>		<b>666</b>	<b>18943</b>		<b>729</b>	<b>20506</b>		<b>810</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b>										
FY 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	May 05	Jan 07	43	582	Y		Jun-04
FY 2006	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Mar 06	Dec 07	55	1	Y		
FY 2007	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Feb 07	Aug 08	37		Y		
FY 2008	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 08	Aug 09	24		Y		
FY 2009	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 09	Aug 10	25		Y		

REMARKS:

<b>FY 05 / 06 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 HE/PD M151/M423 (E37335)	Date: February 2007
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COST ELEMENTS						Fiscal Year 05												Fiscal Year 06												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	A	42.6	0.0	42.6																													42.6
1	FY 06	A	129.3	0.0	129.3																													129.3
1	FY 07	A	37.0	0.0	37.0																													37.0
1	FY 08	A	24.0	0.0	24.0																													24.0
1	FY 09	A	25.0	0.0	25.0																													25.0
1	FY 10	A	29.0	0.0	29.0																													29.0
1	FY 11	A	17.0	0.0	17.0																													17.0
Total			303.9		303.9																													303.9
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached 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			Initial	Reorder	Initial	Reorder	
	General Dynamics, Burlington, VT	0.3	15.0	46.0		1	6	7	22	29	
							6	5	18	23	

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later				
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1	FY 05	A	42.6	0.0	42.6				12.0			14.0							16.6																	0.0
1	FY 06	A	129.3	0.0	129.3																12.5														41.8	
1	FY 07	A	37.0	0.0	37.0					A																									30.0	
1	FY 08	A	24.0	0.0	24.0																			A											24.0	
1	FY 09	A	25.0	0.0	25.0																														25.0	
1	FY 10	A	29.0	0.0	29.0																														29.0	
1	FY 11	A	17.0	0.0	17.0																														17.0	
Total			303.9		303.9				12.0			14.0							16.6																166.8	

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		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later	
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
1	FY 05	A	42.6	42.6																								0.0			
1	FY 06	A	129.3	87.5	41.8		12.5	12.8	16.5																			0.0			
1	FY 07	A	37.0	7.0	30.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0														0.0				
1	FY 08	A	24.0	0.0	24.0									2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0				
1	FY 09	A	25.0	0.0	25.0				A																	3.0	2.0	20.0			
1	FY 10	A	29.0	0.0	29.0																A						29.0				
1	FY 11	A	17.0	0.0	17.0																						17.0				
Total				303.9	137.1	166.8	3.0	15.5	15.8	19.5	3.0	3.0	3.0	3.0	3.0	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	3.0	2.0	66.0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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		7
1	General Dynamics, Burlington, VT	0.3	15.0	46.0			Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 11														Fiscal Year 12														Later
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12														
						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 05	A	42.6	42.6																									0.0					
1	FY 06	A	129.3	129.3																									0.0					
1	FY 07	A	37.0	37.0																									0.0					
1	FY 08	A	24.0	24.0																									0.0					
1	FY 09	A	25.0	5.0	20.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0														0.0						
1	FY 10	A	29.0	0.0	29.0										3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0		0.0						
1	FY 11	A	17.0	0.0	17.0				A																	2.0	2.0	13.0						
Total							303.9	237.9	66.0	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	13.0					
						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					

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	General Dynamics, Burlington, VT	0.3			15.0	46.0		Initial	
						Reorder	6	5	18	23	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

<b>FY 13 / 14 BUDGET PRODUCTION SCHEDULE</b>															P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 HE/PD M151/M423 (E37335)								Date: February 2007							
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COST ELEMENTS							Fiscal Year 13															Fiscal Year 14													Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13															Calendar Year 14														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
1	FY 05	A	42.6	42.6																									0.0						
1	FY 06	A	129.3	129.3																									0.0						
1	FY 07	A	37.0	37.0																									0.0						
1	FY 08	A	24.0	24.0																									0.0						
1	FY 09	A	25.0	25.0																									0.0						
1	FY 10	A	29.0	29.0																									0.0						
1	FY 11	A	17.0	4.0	13.0	2.0	2.0	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	1.0	1.0	1.0	1.0	1.0	0.0						
Total			303.9	290.9	13.0	2.0	2.0	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	1.0	1.0	1.0	1.0	1.0	0.0						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	Initial	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		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2040	135	134	173	173	174	176	190	190	1230	4615
Gross Cost	895.0	58.3	90.3	117.5	120.1	122.2	134.5	147.0	150.0	943.0	2777.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	895.0	58.3	90.3	117.5	120.1	122.2	134.5	147.0	150.0	943.0	2777.9
Initial Spares											
Total Proc Cost	895.0	58.3	90.3	117.5	120.1	122.2	134.5	147.0	150.0	943.0	2777.9
Flyaway U/C											
Weapon System Proc U/C	0.4	0.4	0.7	0.7	0.7	0.7	0.8	0.8	0.8	0.8	6.7

**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. FY2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1986

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>														
Complete Round			53868	135		83258	134		110354	173		113476	173	
<b>SubTotal AMMO Hardware</b>			<b>53868</b>			<b>83258</b>			<b>110354</b>			<b>113476</b>		
<b>Production Support Costs</b>														
Production Engineering			4458			7045			7101			6595		
<b>SubTotal Prod. Support</b>			<b>4458</b>			<b>7045</b>			<b>7101</b>			<b>6595</b>		
<b>Total:</b>			<b>58326</b>		<b>644</b>	<b>90303</b>		<b>568</b>	<b>117455</b>		<b>627</b>	<b>120071</b>		<b>708</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: ROCKET HYDRA 70 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b>										
FY 2005	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	May 05	Jul 06	184	527	Y		Jun-04
FY 2006	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Mar 06	Jan 08	135		Y		
FY 2007	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal,AL	Feb 07	Aug 08	134		Y		
FY 2008	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 08	Aug 09	173		Y		
FY 2009	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 09	Aug 10	173		Y		

REMARKS:

<b>FY 05 / 06 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 SIG PRAC M274 (E37337)	Date: February 2007
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COST ELEMENTS						Fiscal Year 05														Fiscal Year 06														Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	A	184.9	0.0	184.9																														2.2			182.7
1	FY 06	A	100.1	0.0	100.1																																100.1	
1	FY 07	A	134.0	0.0	134.0																																134.0	
1	FY 08	A	173.0	0.0	173.0																																173.0	
1	FY 09	A	173.0	0.0	173.0																																173.0	
1	FY 10	A	174.0	0.0	174.0																																174.0	
1	FY 11	A	176.0	0.0	176.0																																176.0	
Total			1115.0		1115.0																															2.2		1112.8
						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	25.0	46.0		1	Initial	6	7	22	29	FY 05 buy was extended beyond Oct 07 due to FY 05 supplemental award of \$12.941 million with a Nov 07 and Dec 07 delivery.
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 07 / 08 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later				
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
1	FY 05	A	184.9	2.2	182.7	1.8	18.0	5.0	18.0	5.0	18.0		18.0	18.0	18.0	18.0		19.2	18.0	7.7														0.0
1	FY 06	A	100.1	0.0	100.1																			15.0		10.1	15.0			15.0	15.0		30.0	
1	FY 07	A	134.0	0.0	134.0					A																			11.0	11.0		112.0		
1	FY 08	A	173.0	0.0	173.0																					A						173.0		
1	FY 09	A	173.0	0.0	173.0																											173.0		
1	FY 10	A	174.0	0.0	174.0																											174.0		
1	FY 11	A	176.0	0.0	176.0																											176.0		
<b>Total</b>			1115.0	2.2	1112.8	1.8	18.0	5.0	18.0	5.0	18.0		18.0	18.0	18.0	18.0		19.2	18.0	7.7	15.0			10.1	15.0			15.0	26.0	11.0	838.0			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later		
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
1	FY 05	A	184.9	184.9																									0.0			
1	FY 06	A	100.1	70.1	30.0	15.0	15.0																						0.0			
1	FY 07	A	134.0	22.0	112.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	12.0	12.0															0.0			
1	FY 08	A	173.0	0.0	173.0											15.0	15.0	15.0	15.0	15.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	0.0			
1	FY 09	A	173.0	0.0	173.0				A																		15.0	15.0	143.0			
1	FY 10	A	174.0	0.0	174.0																A								174.0			
1	FY 11	A	176.0	0.0	176.0																								176.0			
<b>Total</b>						1115.0	277.0	838.0	26.0	26.0	11.0	11.0	11.0	11.0	11.0	12.0	12.0	15.0	15.0	15.0	15.0	15.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	15.0	15.0	493.0
						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			

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			Prior 1 Oct	After 1 Oct				
		1	Initial	Reorder								
1	General Dynamics, Burlington, VT	0.3	25.0	46.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



COST ELEMENTS					Fiscal Year 13													Fiscal Year 14													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13													Calendar Year 14													
						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 05	A	184.9	184.9																								0.0				
1	FY 06	A	100.1	100.1																								0.0				
1	FY 07	A	134.0	134.0																								0.0				
1	FY 08	A	173.0	173.0																								0.0				
1	FY 09	A	173.0	173.0																								0.0				
1	FY 10	A	174.0	174.0																								0.0				
1	FY 11	A	176.0	30.0	146.0	15.0	15.0	15.0	15.0	15.0	15.0	14.0	14.0	14.0	14.0													0.0				
Total			1115.0	969.0	146.0	15.0	15.0	15.0	15.0	15.0	15.0	14.0	14.0	14.0	14.0																	
						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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1					1	Initial	Reorder	22	
1	General Dynamics, Burlington, VT	0.3	25.0	46.0		1	6	7	18	23	



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	298.7	46.0	36.0	30.9	28.9	31.6	30.4	30.4	30.9		563.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	298.7	46.0	36.0	30.9	28.9	31.6	30.4	30.4	30.9		563.9
Initial Spares											
Total Proc Cost	298.7	46.0	36.0	30.9	28.9	31.6	30.4	30.4	30.9		563.9
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes Demolition Munitions, All Types.

**Justification:**

FY 2006 includes supplemental funding of \$28.727 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E50601 Chg Demo Blk C-4 1-1/4 lb M112		17445	1014	17	21164	941	22	5464	229	24	5285	215	25
E50701 Demo Kit Bangalore Torpedo, M1A2		2146	1	1432									
E51300 Chg Demo BLK Cratering 40 LB		1214	2	670	2391	6	372	5702	11	526	5816	11	529
E51400 Chg, Demo Sheet 25ft roll		1170	84	14				75	2	37	76	2	38
E52000 Slectable Ltwt Attack Mun (SLAM)		1317											
E52400 Cap Blasting Non-Elec inert								18	2	8	18	2	10
E52500 Cap Blasting Elec M6		350			1322	46	29						
E52600 Cap Blasting Non-Elec M7					807	123	7						
E53100 Chg Demo Shaped M2 15 LB		4942	12	412	1162	1	1396	4578	7	620	4598	7	652
E54100 Cord Detonating Type 1		200			573	2322		556	1979		567	1912	
E55600 Firing Device Multipurpose, M142		406											
E56500 Fuse Blasting Time M700		11											
E60200 Cutter Ctg Act 2 Sec Delay, M21								2806	6	456	2000	4	486
E76701 Cutter HE MK23-0	ea							120	235	511	130	266	489
E76702 Cutter HE MK24-0	ea							800	4	219	1700	8	216
E76713 Flex Linear shaped Charge 225 gr		105											
E76727 Chg Ltwt MK-171								1137			348		
E78201 Chg, Demo Sheet Roll 38' (QTY ea)		4043	272	15	622	21	30	450	13	34	460	13	35
E81301 Holder for Blst Cp & Shk Tube M9					413	321	1				391	228	1
E81305 Cap Blasting Non-Elec,Delay, M14		2002	231	9	1788	186	10	1947	226	9	2142	247	9
E81306 Cap, Blast Inert Non-El w/70' M15		1023	80	13				138	7	5	139	6	7
E81307 Igniter Time Fuze & Shk Tube, M81		1304	82	16	620	73	8	976	112	9	1068	137	8
E81310 Cap Blast Inert Non-El Delay, M14								116	10	12			
E88300 Igniter Electric Match, M79		4	4	1	17	1	17	76	4	19	78	4	20
E94100 Booster Demo Charge, M151		600	51	12	953	95	10	590	47	13	602	47	13
E94200 Booster Demo Charge, M152								2300	282	8	300	3	95
E99301 Rapid Wall Breaching Kit M322	ea	7064	733	9637	2400	220	10909						
E99903 Blast Cap, NonEl:500' Mntube, M21		304			774	7	114	1234	18	69	1267	18	70
E99904 Blast Cap, NonEl:500' Inert, M22		77			82	2	45						
E99905 Blast Cap NonEl:1000' Mntube, M23		225			913	11	79	1862	24	75	1901	24	77

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: DEMOLITION MUNITIONS, ALL TYPES (E55400)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>Total:</b>		<b>45952</b>			<b>36001</b>			<b>30945</b>			<b>28886</b>		

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**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	9467	1014	941	229	215	311	184	169	163		12693
Gross Cost	89.7	17.4	21.2	5.5	5.3	7.1	4.9	4.8	4.7		160.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	89.7	17.4	21.2	5.5	5.3	7.1	4.9	4.8	4.7		160.5
Initial Spares											
Total Proc Cost	89.7	17.4	21.2	5.5	5.3	7.1	4.9	4.8	4.7		160.5
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. FY2008/FY2009 procurements support annual training, demilitarization requirements, and build a war reserve inventory in accordance with the Army's procurement goals.

FY 2006 includes supplemental funding of \$19.261 million to support the Global War on Terrorism (GWOT).

TYPE CLASSIFICATION DATE: Prior to 1960

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
LOAD, ASSEMBLE, PACK M112 Demo Block Complete COMP C-4 CLASS 3		4776	1014	5	9109	941	10	1164	229	5			
<b>H/W SUBTOTAL</b>		<b>15256</b>			<b>19488</b>			<b>3922</b>			<b>3750</b>	<b>215</b>	<b>17</b>
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING QUALITY ASSURANCE		1737			1660			1522			1516		
<b>PROD SUPPORT SUBTOTAL</b>		<b>1767</b>			<b>1676</b>			<b>1542</b>			<b>1535</b>		
<b>NON-RECURRING COSTS</b>													
ENGINEERING CHANGE-PKGING		422											
<b>Total:</b>		<b>17445</b>		<b>17</b>	<b>21164</b>		<b>22</b>	<b>5464</b>		<b>24</b>	<b>5285</b>		<b>25</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CHG 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2006	American Ordnance Milan, TN	WO/FP	ROCK ISLAND, IL	May 06	Apr 07	1014	5	Y		
FY 2007	American Ordnance Milan, TN	WO/FP	ROCK ISLAND, IL	May 07	Mar 08	941	10	Y		
FY 2008	Milan AAP Milan, TN	WO/FP	ROCK ISLAND, IL	May 08	Aug 09	229	5			
<b>M112 Demo Block Complete</b>										
FY 2009	To Be Selected	C/FP	ROCK ISLAND, IL	May 09	Aug 10	215	17			
<b>COMP C-4 CLASS 3</b>										
FY 2006	BAE Systems (Holston AAP) Kingsport, TN	SS/FP	ROCK ISLAND, IL	May 06	Sep 06	1338	8	Y		
FY 2007	BAE Systems (Holston AAP) Kingsport, TN	SS/FP	ROCK ISLAND, IL	May 07	Sep 07	1243	8	Y		
FY 2008	BAE Systems (Holston AAP) Kingsport, TN	SS/FP	ROCK ISLAND, IL	May 08	Sep 08	302	9			

REMARKS: The facilities use contract for Milan Army Ammunition Plant with will be competed in FY2008.  
The FY2008 program will be awarded with the plant operations.

FY2009 will be a new system for M112 Demo Block.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

LOAD, ASSEMBLE, PACK																																
1	FY 05 P	A	760	240	520	120	120	120	120	40																				0		
1	FY 06	A	1014	0	1014							90	100	100	100	100	100	100	100	100	100	100	100	100	100	24				0		
1	FY 07	A	941	0	941																				84	84	84	84	85	85	85	350
2	FY 08	A	229	0	229																									229		
1	FY 05 P	AF	290	80	210					80	120	10																		0		
1	FY 06	AF	66	0	66																					66				0		
1	FY 07	AF	23	0	23																									23		
2	FY 08	AF	36	0	36																									36		
1	FY 07	MC	25	0	25																									25		
2	FY 08	NS	24	0	24																									24		
1	FY 07	SOF	27	0	27																									27		

M112 Demo Block Complete																															
3	FY 09	A	215	0	215																										215
						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				Prior 1 Oct	After 1 Oct
1	American Ordanance, Milan, TN	14	97	120		1	Initial	6	8	12	20		
							Reorder	6	8	10	18		
2	Milan AAP, Milan, TN	10	100	120		2	Initial	6	8	15	23		
							Reorder	6	6	12	18		
						3	Initial	6	8	15	23		
							Reorder	6	6	12	18		
							Initial						
							Reorder						
							Initial						
							Reorder						





<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

LOAD, ASSEMBLE, PACK																																		
1	FY 05 P	A	760	760																														0
1	FY 06	A	1014	1014																														0
1	FY 07	A	941	591	350	85	85	85	85	10																								0
2	FY 08	A	229	0	229											15	25	25	25	25	25	25	25	25	25	25	25	25	14				0	
1	FY 05 P	AF	290	290																														0
1	FY 06	AF	66	66																														0
1	FY 07	AF	23	0	23					23																								0
2	FY 08	AF	36	0	36																													0
1	FY 07	MC	25	0	25					25																								0
2	FY 08	NS	24	0	24																													0
1	FY 07	SOF	27	0	27					27																								0

M112 Demo Block Complete																																				
3	FY 09	A	215	0	215																													5	15	195
						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	2	3			Initial	Reorder	Initial	Reorder		
1	American Ordnance, Milan, TN	14	97	120		1	Initial	6	8	12	20	
							Reorder	6	8	10	18	
2	Milan AAP, Milan, TN	10	100	120		2	Initial	6	8	15	23	
							Reorder	6	6	12	18	
3	To Be Selected	10	25	75		3	Initial	6	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						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	760	760																										0
1	FY 06	A	1014	1014																										0
2	FY 08	A	229	229																										0
1	FY 05 P	AF	290	290																										0
1	FY 06	AF	66	66																										0
1	FY 07	AF	23	23																										0
2	FY 08	AF	36	36																										0
2	FY 08	NS	24	24																										0

M112 Demo Block Complete																															
3	FY 09	A	215	20	195	20	23	23	23	23	23	23	23	14																0	
3	FY 09	AF	32	0	32									9	23																0
Total			2689	2462	227	20	23	23	23	23	23	23	23	23	23																
						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	2	3			Initial	Reorder	Initial	Reorder	
1	American Ordnance, Milan, TN	14	97	120		1	6	8	12	20	
							6	8	10	18	
2	Milan AAP, Milan, TN	10	100	120		2	6	8	15	23	
							6	6	12	18	
3	To Be Selected	10	25	75		3	6	8	15	23	
							6	6	12	18	

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CHG DEMO BLK CRATERING 40 LB (E51300)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3893	2	6	11	11	11	11	11	11		3967
Gross Cost	23.4	1.2	2.4	5.7	5.8	5.9	6.1	6.2	6.3		63.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	23.4	1.2	2.4	5.7	5.8	5.9	6.1	6.2	6.3		63.0
Initial Spares											
Total Proc Cost	23.4	1.2	2.4	5.7	5.8	5.9	6.1	6.2	6.3		63.0
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

The 40 pound cratering charge is a demolition block designed to destroy roads, bridge abutments, runways, buildings, fortifications and other concrete structures. It uses a low velocity explosive which destroys by a lifting and heaving motion rather than the cutting action of high velocity charges. This item is Code A, approved for service use.

**Justification:**

This is a training standard item used in both training and combat. FY2008/FY2009 procurements support annual training, and build a depot level inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Prior to 1960

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>AMMUNITION HARDWARE</b>													
Load, Assemble, and Pack		1011	2	506	1795	6	299	4912	11	446	5233	11	479
Comp B Type 1 Grade A (lb)*		140	53	3	499	187	3	776	314	2	781	317	2
Aluminium Powder (lb)		28	15	2	65	52	1	178	87	2			
Comp D-2 (lb)*		30	4	8	106	13	8	449	22	21	452	22	21
<b>SubTotal AMMO Hardware</b>		<b>1209</b>			<b>2465</b>			<b>6315</b>			<b>6466</b>		
<b>Production Support Costs</b>													
Production Engineering		169			525			604			577		
Quality Assurance		6			6			7			6		
<b>SubTotal Prod. Support</b>		<b>175</b>			<b>531</b>			<b>611</b>			<b>583</b>		
<b>COST - Nonrecurring</b>													
*Government Furnished Material		170			605			1224			1233		
<b>SubTotal COST - Nonrecurring</b>		<b>-170</b>			<b>-605</b>			<b>-1224</b>			<b>-1233</b>		
<b>Total:</b>		<b>1214</b>		<b>670</b>	<b>2391</b>		<b>372</b>	<b>5702</b>		<b>526</b>	<b>5816</b>		<b>762</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CHG DEMO BLK CRATERING 40 LB (E51300)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b>										
FY 2006	American Ordnance IAAP Middleton, IO	SS/FP	Rock Island, IL	Jun 06	Dec 07	2	506			
FY 2007	American Ordnance IAAP Middleton, IO	SS/FP	Rock Island, IL	Mar 07	Jun 08	6	299			
FY 2008	Iowa Army Ammunition Plant Middleton, IO	C/FP	Rock Island, IL	May 08	Nov 09	11	446			
FY 2009	To Be Selected	C/FP	Rock Island, IL	May 09	Nov 10	11	479			
<b>Comp B Type 1 Grade A (lb)*</b>										
FY 2006	Stock Issue	N/A	N/A			53	3			
FY 2007	Stock Issue	N/A	N/A			187	3			
FY 2008	Stock Issue	N/A	N/A			314	2			
FY 2009	Stock Issue	N/A	N/A			317	2			
<b>Aluminium Powder (lb)</b>										
FY 2006	AMPAL Palmerton, PA	C/OPT	Rock Island, IL	May 06	Aug 06	15	2			
FY 2007	AMPAL Palmerton, PA	C/OPT	Rock Island, IL	Apr 07	Aug 07	52	1			
FY 2008	To Be Selected	C/FP	Rock Island, IL	Apr 08	Aug 08	87	2			
<b>Comp D-2 (lb)*</b>										
FY 2006	Stock Issue	N/A	N/A			4	8			
FY 2007	Stock Issue	N/A	N/A			13	8			
FY 2008	Stock Issue	N/A	N/A			22	21			
FY 2009	Stock Issue	N/A	N/A			22	21			

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CHG DEMO BLK CRATERING 40 LB (E51300)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date

REMARKS: American Ordnance Facilities Use Contract(FUC) on Iowa Army Ammunition Plant (IAAP) expires in FY2008.  
FY2008 buy will be competed with plant operations.

FY2009 will be competitive, modified system contract with stock issue GFM provided.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CHG DEMO BLK CRATERING 40 LB (E51300)	Date: February 2007
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COST ELEMENTS					Fiscal Year 07														Fiscal Year 08														Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

Load, Assemble, and Pack																																			
1	FY 06	A	2	0	2																														0
1	FY 07	A	6	0	6						A																								2
2	FY 08	A	11	0	11																														11
3	FY 09	A	11	0	11																														11
1	FY 07	MC	1	0	1						A																								1
3	FY 09	MC	5	0	5																														5
Total																																			
			36		36																														30
						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	2	3			1	2	3			
	American Ordnance IAAP, Middleton, IO	1	1	3		1	Initial	6	8	18	26	
	American Ordnance IAAP, Middleton, IO						Reorder	6	6	15	21	
1	Iowa Army Ammunition Plant, Middleton, IO	1	1	3		2	Initial	6	8	18	26	
	Iowa Army Ammunition Plant, Middleton, IO						Reorder	6	6	15	21	
3	To Be Selected	1	1	3		3	Initial	6	8	18	26	
	To Be Selected						Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CHG DEMO BLK CRATERING 40 LB (E51300)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					

Load, Assemble, and Pack																																			
1	FY 06	A	2	2																															0
1	FY 07	A	6	4	2	1	1																												0
2	FY 08	A	11	0	11													1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	
3	FY 09	A	11	0	11								A																						11
1	FY 07	MC	1	0	1			1																											0
3	FY 09	MC	5	0	5								A																						5
Total																																			
			36	6	30	1	1	1										1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	16	
						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	2	3			1	2	3	Initial		Reorder
1	American Ordnance IAAP, Middleton, IO	1	1	3		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
2	Iowa Army Ammunition Plant, Middleton, IO	1	1	3		2	Initial	6	8	18	26	
							Reorder	6	6	15	21	
3	To Be Selected	1	1	3		3	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CHG DEMO BLK CRATERING 40 LB (E51300)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Load, Assemble, and Pack																																
1	FY 06	A	2	2																									0			
1	FY 07	A	6	6																									0			
2	FY 08	A	11	11																									0			
3	FY 09	A	11	0	11			1	2	1	1	2	1	1	1	1													0			
1	FY 07	MC	1	1																									0			
3	FY 09	MC	5	0	5									1	1	2	1												0			
Total							1	2	1	1	2	1	1	1	2	1	2	1														
					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	2	3			1	2	3			
1	American Ordnance IAAP, Middleton, IO	1	1	3		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
2	Iowa Army Ammunition Plant, Middleton, IO	1	1	3		2	Initial	6	8	18	26	
							Reorder	6	6	15	21	
3	To Be Selected	1	1	3		3	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		733	220								953
Gross Cost		7.1	2.4								9.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		7.1	2.4								9.5
Initial Spares											
Total Proc Cost		7.1	2.4								9.5
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

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

**Justification:**

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.

FY2006 and FY2007 contain Congressional plus ups of \$2.7 million and \$2.4 million respectively.

TYPE CLASSIFICATION DATE: Standard Nov 2004

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>													
M322 Tactical RWBK		3863	733	3091	680	220	3091						
M323 RWBK Collective Trainer		141	50	2810	281	100	2810						
M324 Inert Trainer		319	100	3192	160	50	3200						
<b>SubTotal AMMO Hardware</b>		<b>4323</b>			<b>1121</b>								
<b>Production Support Costs</b>													
Production Engineering		1218			800								
Acceptance Testing		720			104								
<b>SubTotal Prod. Support</b>		<b>1938</b>			<b>904</b>								
<b>COST - Nonrecurring</b>													
Producibility Engineering		518											
First Article Testing		285											
Physical Configuration Audit					375								
<b>SubTotal COST - Nonrecurring</b>		<b>803</b>			<b>375</b>								
<b>Total:</b>		<b>7064</b>		<b>5651</b>	<b>2400</b>		<b>10909</b>						

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: Demolition Kit, Rapid Wall Breach XM322 (E99301)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>M322 Tactical RWBK</b>										
FY 2006	Ensign Bickford Inc. Simbury, CT	SS/FP	Picatinny, NJ	Dec 06	Mar 08	733	3091			
FY 2007	Ensign Bickford Inc. Simbury, CT	SS/OPT	Picatinny, NJ	Mar 07	Oct 08	220	3091			
<b>M323 RWBK Collective Trainer</b>										
FY 2006	Ensign Bickford Inc. Simbury, CT	SS/FP	Picatinny, NJ	Dec 06	Mar 08	50	2810			
FY 2007	Ensign Bickford Inc. Simbury, CT	SS/OPT	Picatinny, NJ	Jun 07	Jan 09	100	2810			
<b>M324 Inert Trainer</b>										
FY 2006	Ensign Bickford Inc. Simbury, CT	SS/FP	Picatinny, NJ	Dec 06	Mar 08	100	3192			
FY 2007	Ensign Bickford Inc. Simbury, CT	SS/OPT	Picatinny, NJ	Jun 07	Jan 09	50	3200			

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE Demolition Kit, Rapid Wall Breach XM322 (E99301)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
						C	V	E	A	E	A	P	A	U	U	U	E	C	V	E	A	E	B	A	P	A	U	U	U	E	P			

M322 Tactical RWBK																																																	
1	FY 06	A		733	0	733				A																							35	60	85	110	143	150	150	0									
1	FY 07	A		220	0	220												A																							220								
Total																																																	
				953		953																																				35	60	85	110	143	150	150	220

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				Prior 1 Oct	After 1 Oct			
		1	Ensign Bickford Inc., Simbury, CT	50				150	300			
						Reorder	6	6	12	18		
						Initial						
						Reorder						
						Initial						
						Reorder						
						Initial						
						Reorder						

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>															P-1 ITEM NOMENCLATURE Demolition Kit, Rapid Wall Breach XM322 (E99301)										Date: February 2007				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

COST ELEMENTS					Fiscal Year 09															Fiscal Year 10													Later				
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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								
M322 Tactical RWBK																																					
1	FY 06	A	733	733																																0	
1	FY 07	A	220	0	220	55	55	55	55																											0	
Total			953	733	220	55	55	55	55																												
						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	Initial	Reorder			Initial	Reorder	Initial	Reorder		Initial
1	Ensign Bickford Inc., Simbury, CT	50	150	300		1	Initial	6	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	609.1	68.7	56.3	72.4	71.6	102.4	60.4	65.5	77.2		1183.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	609.1	68.7	56.3	72.4	71.6	102.4	60.4	65.5	77.2		1183.5
Initial Spares											
Total Proc Cost	609.1	68.7	56.3	72.4	71.6	102.4	60.4	65.5	77.2		1183.5
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes Grenades, All Types.

FY 2006 includes supplemental funding of \$11.277 million to support the Global War On Terrorism (GWOT).



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Line Item Nomenclature: GRENADES, ALL TYPES (E34000)					Weapon System Type:			Date: February 2007		
<b>AMMO Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E00500 Grenade Smoke Screen Prac M82		410						3834	23	167	3764	22	171
E31900 Fuze Grenade Hand Prac M228		19726	4653	4	21320	5076	4	28831	6005	5	27275	5528	5
E32000 Grenade Hand Frag Delay M67		9728	342	28	15169	363	42	11215	259	43	11439	265	43
E34001 Grenade Hand Smoke Green M18		4493	61	74	4599	94	49	5861	102	57	6188	106	58
E34002 Grenade Hand Smoke Yellow M18		6836	86	79	4342	80	54	4123	67	62	3979	62	64
E34003 Grenade Hand Smoke Red M18		4750	38	158	2308	35	59	2928	44	67	3103	50	62
E34004 Grenade Hand Smoke Violet M18		3981	43	93	1738	26	67	4119	69	61	4149	70	59
E69300 Grenade Hand Smoke Tng M83		11868	111	107	6461	137	47	8975	139	64	9154	139	66
E93500 Grenade, Rifle Entry Mun M100		3993	4171	957	313			1956	1861	1051	1996	1824	1094
E99912 Gren, Rifle Entry Mun, Trng M101								550	3983	138	561	3905	144
F47700 Grenade, Launcher, Smk Scrn M90		2939											
<b>Total:</b>		<b>68724</b>			<b>56250</b>			<b>72392</b>			<b>71608</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	94053	4643	5076	6005	5528	11765	2240	2935	5028		137273
Gross Cost	136.4	19.7	21.3	28.8	27.3	57.5	12.5	16.4	27.2		347.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	136.4	19.7	21.3	28.8	27.3	57.5	12.5	16.4	27.2		347.1
Initial Spares											
Total Proc Cost	136.4	19.7	21.3	28.8	27.3	57.5	12.5	16.4	27.2		347.1
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 2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

FY 2006 includes supplemental funding of \$4.45 million to support the Global War on Terrorism (GWOT).

TYPE CLASSIFICATION DATE: 1971

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
COMPLETE FUZE		18121	4643	4	20074	5076	4	27313	6005	5	25673	5528	5
<b>H/W SUBTOTAL</b>		<b>18121</b>			<b>20074</b>			<b>27313</b>			<b>25673</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		1440			1236			1497			1580		
QUALITY ASSURANCE		15			10			21			22		
<b>PROD SUPPORT SUBTOTAL</b>		<b>1455</b>			<b>1246</b>			<b>1518</b>			<b>1602</b>		
<b>NON-RECURRING COSTS</b>													
ENGINEERING STUDY		150											
<b>NON-RECURRING SUBTOTAL</b>		<b>150</b>											
<b>Total:</b>		<b>19726</b>		<b>4</b>	<b>21320</b>		<b>4</b>	<b>28831</b>		<b>5</b>	<b>27275</b>		<b>5</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: 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
<b>COMPLETE FUZE</b>										
FY 2006	MARTIN ELECTRONICS INC PERRY, FL	C/Option	ROCK ISLAND, IL	Apr 06	Jul 07	1841	4	Y		
FY 2006	ALLIANT TECHSYSTEMS ROCKET CENTER, WV	C/Option	ROCK ISLAND, IL	Apr 06	Mar 08	2801	4	Y		
FY 2007	MARTIN ELECTRONICS INC PERRY, FL	C/Option	ROCK ISLAND, IL	Mar 07	Sep 08	1350	4	Y		
FY 2007	ALLIANT TECHSYSTEMS ROCKET CENTER, WV	C/Option	ROCK ISLAND, IL	Mar 07	Oct 08	2025	4	Y		
FY 2007	MARTIN ELECTRONICS INC PERRY, FL	SS/FP	ROCK ISLAND, IL	Apr 07	Mar 08	1700	4			
FY 2008	MARTIN ELECTRONICS INC PERRY, FL	C/Option	ROCK ISLAND, IL	Mar 08	Mar 09	2242	5			
FY 2008	ALLIANT TECHSYSTEMS ROCKET CENTER, WV	C/Option	ROCK ISLAND, IL	Mar 08	Mar 09	2858	5			
FY 2008	MARTIN ELECTRONICS INC PERRY, FL	C/Option	ROCK ISLAND, IL	Mar 08	Jan 10	905	5			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	May 09	Nov 10	2211	5			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	May 09	Nov 10	3317	5			

REMARKS: Acquisition strategy is two competitive contracts, one a small business set aside, with 4 priced option years, awarded in FY2005. Increased requirements funded by supplemental appropriations have exhausted contract ceilings early, requiring an additional, sole source 'gap' contract to be awarded to Martin Electronics Inc. Two new 5 yr contracts, (base+4 options) with a 60/40 split, will be awarded in FY2009.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>															P-1 ITEM NOMENCLATURE FUZE GRENADE HAND PRAC M228 (E31900)										Date: February 2007				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

COST ELEMENTS					Fiscal Year 07															Fiscal Year 08															Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 FUZE																														
1	FY 06 &P	A	1430	0	1430	260	260	260	260	260	130																			0
2	FY 06 &P	A	4380	0	4380			8	30	100	175	275	350	350	350	360	360	360	370	370	370	380	172							0
1	FY 06	A	1841	0	1841									80	260	260	260	260	260	260	201								0	
2	FY 06	A	2801	0	2801																					328	380	380	380	1333
1	FY 07	A	1350	0	1350						A											222	300	300	300	228			0	
2	FY 07	A	2025	0	2025						A																		2025	
1	FY 07	A	1700	0	1700								A																132	1568
1	FY 08	A	2242	0	2242																									2242
2	FY 08	A	2858	0	2858																									2858
1	FY 08	A	905	0	905																									905
3	FY 09	A	2211	0	2211																									2211
4	FY 09	A	3317	0	3317																									3317
1	FY 06 &P	MC	970	0	970						190	190	190	200	200														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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	MARTIN ELECTRONICS INC, PERRY, FL	200	280	460		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
2	ALLIANT TECHSYSTEMS, ROCKET CENTER, WV	100	190	380		2	Initial	6	8	18	26	
							Reorder	6	6	12	18	
3	TO BE SELECTED	200	280	460		3	Initial	6	8	18	26	
							Reorder	6	6	12	18	
4	TO BE SELECTED	200	280	460		4	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE FUZE GRENADE HAND PRAC M228 (E31900)											Date: February 2007				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08										Later											
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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												
2	FY 06 &P	MC	960	0	960																								240	240	240	240							0		
1	FY 06	MC	120	0	120																																		0		
2	FY 06	MC	120	0	120																																		120		
2	FY 08	MC	420	0	420																																		420		
1	FY 08	MC	420	0	420																																		420		
3	FY 09	MC	730	0	730																																		730		
2	FY 07	NS	2	0	2																																		2		
1	FY 07	NS	2	0	2																																		0		
1	FY 08	NS	4	0	4																																		4		
2	FY 08	NS	6	0	6																																		6		
3	FY 09	NS	4	0	4																																			4	
4	FY 09	NS	6	0	6																																			6	
2	FY 06	SOF	3	0	3																																			3	
1	FY 06	SOF	2	0	2																																			0	
3	FY 09	SOF	4	0	4																																				4

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				6	8
1	MARTIN ELECTRONICS INC, PERRY, FL	200	280	460		1	Initial	6	8	18	26		
							Reorder	6	6	12	18		
2	ALLIANT TECHSYSTEMS, ROCKET CENTER, WV	100	190	380		2	Initial	6	8	18	26		
							Reorder	6	6	12	18		
3	TO BE SELECTED	200	280	460		3	Initial	6	8	18	26		
							Reorder	6	6	12	18		
4	TO BE SELECTED	200	280	460		4	Initial	6	8	18	26		
							Reorder	6	6	12	18		
							Initial						
							Reorder						



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FUZE GRENADE HAND PRAC M228 (E31900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 FUZE																														
1	FY 06 &P	A	1430	1430																										0
2	FY 06 &P	A	4380	4380																										0
1	FY 06	A	1841	1841																										0
2	FY 06	A	2801	1468	1333	380	380	380	193																					0
1	FY 07	A	1350	1350																										0
2	FY 07	A	2025	0	2025					331	380	380	380	380	174															0
1	FY 07	A	1700	132	1568	313	313	313	314	315																				0
1	FY 08	A	2242	0	2242						291	291	291	291	291	291	205													0
2	FY 08	A	2858	0	2858									204	380	380	380	380	380	380	374									0
1	FY 08	A	905	0	905												85	291	291	238										0
3	FY 09	A	2211	0	2211								A																	2211
4	FY 09	A	3317	0	3317								A																	3317
1	FY 06 &P	MC	970	970																										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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				6	8
1	MARTIN ELECTRONICS INC, PERRY, FL	200	280	460		1	Initial	6	8	18	26		
							Reorder	6	6	12	18		
2	ALLIANT TECHSYSTEMS, ROCKET CENTER, WV	100	190	380		2	Initial	6	8	18	26		
							Reorder	6	6	12	18		
3	TO BE SELECTED	200	280	460		3	Initial	6	8	18	26		
							Reorder	6	6	12	18		
4	TO BE SELECTED	200	280	460		4	Initial	6	8	18	26		
							Reorder	6	6	12	18		
							Initial						
							Reorder						



**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS				Fiscal Year 09													Fiscal Year 10													Later			
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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				
2	FY 06 &P	MC	960	960																													0
1	FY 06	MC	120	120																												0	
2	FY 06	MC	120	0	120				60	60																						0	
2	FY 08	MC	420	0	420												140	140	140													0	
1	FY 08	MC	420	0	420																	210	210									0	
3	FY 09	MC	730	0	730								A																		730		
2	FY 07	NS	2	0	2										2																	0	
1	FY 07	NS	2	2																												0	
1	FY 08	NS	4	0	4																											0	
2	FY 08	NS	6	0	6																											0	
3	FY 09	NS	4	0	4									A																		4	
4	FY 09	NS	6	0	6									A																		6	
2	FY 06	SOF	3	0	3						3																					0	
1	FY 06	SOF	2	2																												0	
3	FY 09	SOF	4	0	4									A																		4	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	MARTIN ELECTRONICS INC, PERRY, FL	200	280	460		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
2	ALLIANT TECHSYSTEMS, ROCKET CENTER, WV	100	190	380		2	Initial	6	8	18	26	
							Reorder	6	6	12	18	
3	TO BE SELECTED	200	280	460		3	Initial	6	8	18	26	
							Reorder	6	6	12	18	
4	TO BE SELECTED	200	280	460		4	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					



<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FUZE GRENADE HAND PRAC M228 (E31900)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						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 FUZE																															
1	FY 06 &P	A	1430	1430																											0
2	FY 06 &P	A	4380	4380																											0
1	FY 06	A	1841	1841																											0
2	FY 06	A	2801	2801																											0
1	FY 07	A	1350	1350																											0
2	FY 07	A	2025	2025																											0
1	FY 07	A	1700	1700																											0
1	FY 08	A	2242	2242																											0
2	FY 08	A	2858	2858																											0
1	FY 08	A	905	905																											0
3	FY 09	A	2211	0	2211			100	150	200	230	230	230	230	230	230	230	151													0
4	FY 09	A	3317	0	3317			100	150	200	250	300	350	403	403	403	403	355													0
1	FY 06 &P	MC	970	970																											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	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	3			4	Initial	Reorder			
1	MARTIN ELECTRONICS INC, PERRY, FL	200	280	460		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
2	ALLIANT TECHSYSTEMS, ROCKET CENTER, WV	100	190	380		2	Initial	6	8	18	26	
							Reorder	6	6	12	18	
3	TO BE SELECTED	200	280	460		3	Initial	6	8	18	26	
							Reorder	6	6	12	18	
4	TO BE SELECTED	200	280	460		4	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FUZE GRENADE HAND PRAC M228 (E31900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						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 &P	MC	960	960																										0
1	FY 06	MC	120	120																										0
2	FY 06	MC	120	120																										0
2	FY 08	MC	420	420																										0
1	FY 08	MC	420	420																										0
3	FY 09	MC	730	0	730												360	370												0
2	FY 07	NS	2	2																										0
1	FY 07	NS	2	2																										0
1	FY 08	NS	4	4			4																							-4
2	FY 08	NS	6	6																										0
3	FY 09	NS	4	0	4																									0
4	FY 09	NS	6	0	6																									0
2	FY 06	SOF	3	3																										0
1	FY 06	SOF	2	2																										0
3	FY 09	SOF	4	0	4																									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	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	3			4	Initial	Reorder	Initial		Reorder
1	MARTIN ELECTRONICS INC, PERRY, FL	200	280	460		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
2	ALLIANT TECHSYSTEMS, ROCKET CENTER, WV	100	190	380		2	Initial	6	8	18	26	
							Reorder	6	6	12	18	
3	TO BE SELECTED	200	280	460		3	Initial	6	8	18	26	
							Reorder	6	6	12	18	
4	TO BE SELECTED	200	280	460		4	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
GRENADE HAND FRAG DELAY M67 (E32000)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	64079	360	363	259	265	259	261	255	256		66357
Gross Cost	182.6	9.7	15.2	11.2	11.4	11.7	11.9	12.1	12.4		278.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	182.6	9.7	15.2	11.2	11.4	11.7	11.9	12.1	12.4		278.2
Initial Spares											
Total Proc Cost	182.6	9.7	15.2	11.2	11.4	11.7	11.9	12.1	12.4		278.2
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. FY2008/2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

FY 2006 includes supplemental funding of \$1.73 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: 1971

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>HARDWARE</b>													
COMPLETE GRENADE		7834	360	22	13653	363	38	9955	259	38	10399	265	39
*COMP B TYPE I GRADE A		374	162	2	436	164	3	288	117	2	294	119	2
<b>H/W SUBTOTAL</b>		<b>8208</b>			<b>14089</b>			<b>10243</b>			<b>10693</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
PRODUCTION ENGINEERING		1778			1507			1249			1032		
ACCEPTANCE TESTING		14			9			11			8		
<b>PROD SUPPORT SUBTOTAL</b>		<b>1792</b>			<b>1516</b>			<b>1260</b>			<b>1040</b>		
<b>NON-RECURRING COSTS</b>													
GOVERNMENT FURNISHED MATERIAL		-374			-436			-288			-294		
ENGINEERING CHANGE		42											
FIRST ARTICLE TEST		60											
<b>NON-RECURRING SUBTOTAL</b>		<b>-272</b>			<b>-436</b>			<b>-288</b>			<b>-294</b>		
<b>Total:</b>		<b>9728</b>		<b>28</b>	<b>15169</b>		<b>42</b>	<b>11215</b>		<b>43</b>	<b>11439</b>		<b>43</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: GRENADE HAND FRAG DELAY M67 (E32000)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE GRENADE</b>										
FY 2006	L3-Bulova Tech Lancaster, PA	C/FP	ROCK ISLAND, IL	Apr 06	Dec 07	360	22	Y		
FY 2007	L3-Bulova Tech Lancaster, PA	C/OPTION	ROCK ISLAND, IL	Mar 07	Sep 08	363	38	Y		
FY 2008	L3-Bulova Tech Lancaster, PA	C/OPTION	ROCK ISLAND, IL	Mar 08	Mar 09	259	38			
FY 2009	L3-Bulova Tech Lancaster, PA	C/OPTION	ROCK ISLAND, IL	Mar 09	Mar 10	265	39			
<b>*COMP B TYPE I GRADE A</b>										
FY 2006	STOCK ISSUE	N/A	N/A	N/A	N/A	162	2			
FY 2007	STOCK ISSUE	N/A	N/A	N/A	N/A	164	3			
FY 2008	STOCK ISSUE	N/A	N/A			117	2			
FY 2009	STOCK ISSUE	N/A	N/A			119	2			

REMARKS: A four-year requirement contract with fixed price options was awarded to L3 - Bulova Technologies in FY2006



<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE GRENADE HAND FRAG DELAY M67 (E32000)										Date: February 2007	
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COST ELEMENTS					Fiscal Year 07														Fiscal Year 08														Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

Load, Assemble & Pack																														
1	FY 06 P	A	145	0	145		145																							0

COMPLETE GRENADE																														
2	FY 06	A	360	0	360																									0
2	FY 07	A	363	0	363					A																			62	301
2	FY 08	A	259	0	259																				A					259
2	FY 09	A	265	0	265																									265
2	FY 06	AF	2	0	2																									0
2	FY 07	AF	10	0	10					A																				10
2	FY 08	AF	77	0	77																				A					77
2	FY 09	AF	12	0	12																									12
2	FY 06	MC	27	0	27																								27	0
2	FY 08	MC	108	0	108																				A					108
2	FY 09	MC	100	0	100																									100
Total			1728		1728		145																							1132
						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				Prior 1 Oct	After 1 Oct
1	Day & Zimmerman Lone Star AAP, Texarkana, TX	131	157	393		1	6	8	18	26	Acquisition strategy changed from breakout to a system contract in FY06. Final delivery from Lone Star AAP received Nov 2006. (Plant designated for closing by BRAC.)		
						2	6	6	12	18			
2	L3-Bulova Tech, Lancaster, PA	30	65	105		2	6	8	21	29			
						2	6	6	12	18			

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE GRENADE HAND FRAG DELAY M67 (E32000)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

Load, Assemble & Pack																																			
1	FY 06 P	A	145	145																															0

COMPLETE GRENADE																																			
2	FY 06	A	360	360																														0	
2	FY 07	A	363	62	301	62	62	63	63	51																								0	
2	FY 08	A	259	0	259						33	33	33	33	33	33	33	28																0	
2	FY 09	A	265	0	265							A															31	31	31	31	31	31	32	32	46
2	FY 06	AF	2	2																														0	
2	FY 07	AF	10	0	10					10																								0	
2	FY 08	AF	77	0	77													4	33	33	7												0		
2	FY 09	AF	12	0	12							A																					12		
2	FY 06	MC	27	27																													0		
2	FY 08	MC	108	0	108																						54	54					0		
2	FY 09	MC	100	0	100							A																					100		
Total			1728	596	1132	62	62	63	63	61	33	33	33	33	33	33	33	32	33	33	61	54	31	31	31	31	31	31	31	31	32	32	158		
						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	Day & Zimmerman Lone Star AAP, Texarkana, TX	131	157	393		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
2	L3-Bulova Tech, Lancaster, PA	30	65	105		2	Initial	6	8	21	29	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>													P-1 ITEM NOMENCLATURE GRENADE HAND FRAG DELAY M67 (E32000)										Date: February 2007	
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COST ELEMENTS					Fiscal Year 11															Fiscal Year 12										Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11															Calendar Year 12										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

Load, Assemble & Pack

1	FY 06 P	A	145	145																										0
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COMPLETE GRENADE

2	FY 08	A	259	259																										0
2	FY 09	A	265	219	46	32	14																							0
2	FY 08	AF	77	77																										0
2	FY 09	AF	12	0	12		12																							0
2	FY 06	MC	27	27																										0
2	FY 08	MC	108	108																										0
2	FY 09	MC	100	0	100		6	32	31	31																			0	

<b>Total</b>					993	835	158	32	32	32	31	31																	
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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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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			Prior 1 Oct	After 1 Oct			
1	Day & Zimmerman Lone Star AAP, Texarkana, TX	131	157	393		1	Initial	6	8	18	26
						Reorder	6	6	12	18	
2	L3-Bulova Tech, Lancaster, PA	30	65	105		2	Initial	6	8	21	29
						Reorder	6	6	12	18	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	25736	61	94	102	106	103	101	102	101		26506
Gross Cost	120.2	4.5	4.6	5.9	6.2	6.1	6.2	6.3	6.4		166.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	120.2	4.5	4.6	5.9	6.2	6.1	6.2	6.3	6.4		166.4
Initial Spares											
Total Proc Cost	120.2	4.5	4.6	5.9	6.2	6.1	6.2	6.3	6.4		166.4
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

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

**Justification:**

This is a training standard item; used in both training and combat. FY2008/2009 procurements support annual training and build a war reserve in accordance with the Army's procurement goals.

FY2006 includes supplemental funding of \$0.164 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: prior to 1950

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>													
Complete Grenade		4194	61	63									
Load, Assemble, and Pack					3547	94	38	4653	102	46	4955	106	46
M201 Fuze					580	98	6	645	107	6	686	112	6
Top & Bottom Assembly					158	108	1	176	117	2	187	122	2
<b>SubTotal AMMO Hardware</b>		<b>4194</b>			<b>4285</b>			<b>5474</b>			<b>5828</b>		
<b>Production Support Costs</b>													
Production Engineering		296			313			379			353		
Quality Assurance		3			1			8			7		
<b>SubTotal Prod. Support</b>		<b>299</b>			<b>314</b>			<b>387</b>			<b>360</b>		
<b>Total:</b>		<b>4493</b>		<b>74</b>	<b>4599</b>		<b>49</b>	<b>5861</b>		<b>57</b>	<b>6188</b>		<b>58</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: GRENADE HAND SMOKE GREEN M18 (E34001)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Grenade</b>										
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/Other	Rock Island, IL	Mar 06	Apr 07	61	63			
<b>Load, Assemble, and Pack</b>										
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/Other	Rock Island, IL	Mar 07	Apr 08	94	38			
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Rock Island, IL	Mar 08	Apr 09	102	46			
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Rock Island, IL	Mar 09	Apr 10	106	46			
<b>M201 Fuze</b>										
FY 2007	Martin Electronics Inc Perry, FL	C/OPT	Rock Island, IL	Mar 07	Nov 07	54	6			
FY 2007	Critical Solutions Inc Dallas, TX	C/OPT	Rock Island, IL	Mar 07	Nov 07	44	6			
FY 2008	Martin Electronics Inc Perry, FL	C/OPT	Rock Island, IL	Mar 08	Nov 08	59	6			
FY 2008	Critical Solutions Inc Dallas, TX	C/OPT	Rock Island, IL	Mar 08	Nov 08	48	6			
FY 2009	To Be Selected	C/FP	Rock Island, IL	Apr 09	Jan 10	61	6			
FY 2009	To Be Selected	C/FP	Rock Island, IL	Apr 09	Jan 10	50	6			
<b>Top &amp; Bottom Assembly</b>										
FY 2007	Tool Masters Inc Tuscumbia, AL	C/OPT	Rock Island, IL	Mar 07	Nov 07	108	1			
FY 2008	Tool Masters Inc Tuscumbia, AL	C/OPT	Rock Island, IL	Mar 08	Nov 08	117	2			
FY 2009	To Be Selected	C/FP	Rock Island, IL	Apr 09	Jan 10	122	2			

REMARKS: Acquisition strategy changed from plant procurement to breakout of major components starting in FY2007.  
 The M18 Green is produced on the same assembly line as the entire M18 colored smoke grenade family and the M83 smoke practice grenade. Leadtimes and production rates represent the entire family and are not concurrent. Date of first delivery represents the first delivery of any color. Actual production of this grenade may vary based on production sequence.  
 Other - this item is produced on a cost reimbursable basis.

### Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: GRENADE HAND SMOKE GREEN M18 (E34001)									
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
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WO - Work Order to Government Owned/Government Operated (GOGO) facility CR - Cost Reimbursable										
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<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>															P-1 ITEM NOMENCLATURE GRENADE HAND SMOKE GREEN M18 (E34001)										Date: February 2007				
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COST ELEMENTS					Fiscal Year 07															Fiscal Year 08															Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 Grenade																															
1	FY 06 P	A	109	0	109	56	53																								0
1	FY 06 P	A	61	0	61													2	44	15											0
1	FY 06 P	AF	46	0	46			46																							0
1	FY 06 P	AF	3	0	3																3										0
1	FY 06 P	MC	124	0	124			86									38														0
1	FY 06 P	MC	39	0	39																29	10									0
1	FY 06 P	NS	26	0	26																	26									0
1	FY 06 P	SOF	26	0	26													26													0

Load, Assemble, and Pack																														
1	FY 07	A	94	0	94						A																			94
						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	Pine Bluff Arsenal, Pine Bluff, AR	50	112	269		1	Initial	6	8	18	26	The M18 Green is produced on the same assembly line as the entire M18 family of smoke grenades. Production rates and lead times apply for the family of smoke grenades. Delivery schedule assumes sequential production. Order of production by color can be changed based on need.
							Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					





<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE GRENADE HAND SMOKE GREEN M18 (E34001)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 Grenade																															
1	FY 06 P	A	109	109																											0
1	FY 06	A	61	61																											0
1	FY 06 P	AF	46	46																											0
1	FY 06	AF	3	3																											0
1	FY 06 P	MC	124	124																											0
1	FY 06	MC	39	39																											0
1	FY 06	NS	26	26																											0
1	FY 06 P	SOF	26	26																											0

Load, Assemble, and Pack																														
1	FY 07	A	94	0	94			16	37	37	4																			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	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	50	112	269		1	Initial	6	8	18	26	The M18 Green is produced on the same assembly line as the entire M18 family of smoke grenades. Production rates and lead times are for the family. Delivery schedule assumes sequential production. Order of production by color can be changed based on need
							Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE GRENADE HAND SMOKE GREEN M18 (E34001)										Date: February 2007									
COST ELEMENTS						Fiscal Year 09												Fiscal Year 10										Later					
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
1	FY 08	A	102	0	102								37	38	27																		
1	FY 09	A	106	0	106								A															37	51	18			0
1	FY 07	AF	2	0	2							2																				0	
1	FY 08	AF	1	0	1									1																		0	
1	FY 09	AF	44	0	44								A																9	34		1	
1	FY 07	MC	32	0	32								32																			0	
1	FY 08	MC	4	0	4																											0	
1	FY 09	MC	14	0	14								A																	14		0	
1	FY 08	NS	15	0	15											11	4															0	
1	FY 09	NS	10	0	10								A																	10		0	
Total			858	434	424			16	37	37	38	38	38	38	38	8											37	51	51	34		1	
						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	Pine Bluff Arsenal, Pine Bluff, AR						50	112	269		1	Initial	6	8	18	26	The M18 Green is produced on the same assembly line as the entire M18 family of smoke grenades. Production rates and lead times are for the family. Delivery schedule assumes sequential production. Order of production by color can be changed based on need																
											Reorder	6	6	13	19																		
											Initial																						
											Reorder																						
											Initial																						
											Reorder																						
											Initial																						
											Reorder																						

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
GRENADE HAND SMOKE YELLOW M18 (E34002)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2510	86	80	67	62	67	108	108	108		3196
Gross Cost	46.4	6.8	4.3	4.1	4.0	4.2	6.7	6.8	7.0		90.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	46.4	6.8	4.3	4.1	4.0	4.2	6.7	6.8	7.0		90.5
Initial Spares											
Total Proc Cost	46.4	6.8	4.3	4.1	4.0	4.2	6.7	6.8	7.0		90.5
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

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

**Justification:**

This is a training standard item; used in both training and combat. FY2008/FY2009 procurements support annual training and build war reserve in accordance with the Army's procurement goals.

FY2006 includes supplemental funding of \$0.231 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: prior to 1950

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>AMMUNITION HARDWARE</b>													
Complete Grenade		5738	86	66									
Load Assemble and Pack					2942	80	37	3011	67	46	2903	62	47
M201 Fuze					498	84	6	417	69	6	402	65	6
Top & Body Assembly					136	92	1	114	76	2	110	72	2
<b>SubTotal AMMO Hardware</b>		<b>5738</b>			<b>3576</b>			<b>3542</b>			<b>3415</b>		
<b>Production Support Costs</b>													
Production Engineering		830			763			570			553		
Quality Assurance		3			3			11			11		
<b>SubTotal Prod. Support</b>		<b>833</b>			<b>766</b>			<b>581</b>			<b>564</b>		
<b>COST - Nonrecurring</b>													
Engineering Change - Yellow Dye Spec		265											
<b>SubTotal COST - Nonrecurring</b>		<b>265</b>											
<b>Total:</b>		<b>6836</b>		<b>79</b>	<b>4342</b>		<b>54</b>	<b>4123</b>		<b>62</b>	<b>3979</b>		<b>64</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: GRENADE HAND SMOKE YELLOW M18 (E34002)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Grenade</b>										
FY 2006	Pine Bluff Arsenal Pine Bluff, AR	SS/Other	Rock Island, IL	Mar 06	Apr 07	86	66			
<b>Load Assemble and Pack</b>										
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	SS/Other	Rock Island, IL	Mar 07	Apr 08	80	37			
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Rock Island, IL	Mar 08	Apr 09	67	46			
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Rock Island, IL	Mar 09	Apr 10	62	47			
<b>M201 Fuze</b>										
FY 2007	Martin Electronics Inc Perry, FL	C/OPT	Rock Island, IL	Mar 07	Nov 07	46	6			
FY 2007	Critical Solutions Inc. Dallas, TX	C/OPT	Rock Island, IL	Mar 07	Nov 07	38	6			
FY 2008	Martin Electronics Inc Perry, FL	C/OPT	Rock Island, IL	Mar 08	Nov 08	38	6			
FY 2008	Critical Solutions Inc. Dallas, TX	C/OPT	Rock Island, IL	Mar 08	Nov 08	31	6			
FY 2009	To Be Selected	C/FP	Rock Island, IL	May 09	Jan 10	36	6			
FY 2009	To Be Selected	C/FP	Rock Island, IL	May 09	Jan 10	29	6			
<b>Top &amp; Body Assembly</b>										
FY 2007	Tool Masters Inc Tuscumbia, AL	C/OPT	Rock Island, IL	Mar 07	Nov 07	92	1			
FY 2008	Tool Masters Inc Tuscumbia, AL	C/OPT	Rock Island, IL	Mar 08	Nov 08	76	2			
FY 2009	To Be Selected	C/FP	Rock Island, IL	May 09	Jan 10	72	2			

REMARKS: Acquisition Strategy changed from plant procurement to breakout of selected components in FY2007  
 The M18 Yellow is produced on the same assembly line as the entire family of M18 colored smoke grenades and the M83 practice smoke grenade. Date of first delivery refers to the first delivery of this family of grenades. Actual delivery of this color may vary depending on the sequence of production.

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2007
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: GRENADE HAND SMOKE YELLOW M18 (E34002)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
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Other = Cost Reimbursable

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>												P-1 ITEM NOMENCLATURE GRENADE HAND SMOKE YELLOW M18 (E34002)										Date: February 2007	
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 Grenade																													
1	FY 06	A	86	0	86																								0
1	FY 06 P	MC	85	0	85									85															0
1	FY 06	MC	30	0	30																								0

Load Assemble and Pack																													
1	FY 07	A	80	0	80																								80
1	FY 08	A	67	0	67																								67
1	FY 09	A	62	0	62																								62
1	FY 07	MC	12	0	12																								12
1	FY 08	MC	1	0	1																								1
1	FY 09	MC	3	0	3																								3
1	FY 08	NS	12	0	12																								12
Total			438		438									85	30	44	42												237

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	Pine Bluff Arsenal, Pine Bluff, AR	50	112	269		1	Initial	6	7	18	25	The M18 Yellow Smoke Grenade is produced on the same assembly line as the entire M18 family of smoke grenades. Production rates and lead times apply for the family of smoke grenades. Delivery schedule assumes sequential production. Order of production by color can be changed based on need.
							Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE GRENADE HAND SMOKE YELLOW M18 (E34002)										Date: February 2007	
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COST ELEMENTS					Fiscal Year 09														Fiscal Year 10														Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 Grenade																														
1	FY 06	A	86	86																										0
1	FY 06 P	MC	85	85																										0
1	FY 06	MC	30	30																										0

Load Assemble and Pack																															
1	FY 07	A	80	0	80	34	37	9																						0	
1	FY 08	A	67	0	67															1	39	27							0		
1	FY 09	A	62	0	62					A															51	11			0		
1	FY 07	MC	12	0	12			12																					0		
1	FY 08	MC	1	0	1																					1				0	
1	FY 09	MC	3	0	3					A																	3				0
1	FY 08	NS	12	0	12																					12				0	
Total			438	201	237	34	37	21												1	39	40	51	14					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
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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	Pine Bluff Arsenal, Pine Bluff, AR	50	112	269		1	Initial	6	7	18	25	The M18 Yellow Smoke Grenade is produced on the same assembly line as the entire M18 family of smoke grenades. Production rates and lead times apply for the family of smoke grenades. Delivery schedule assumes sequential production. Order of production by color can be changed based on need.
							Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
GRENADE HAND SMOKE TNG M83 (E69300)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1160	111	137	139	139	147	146	147	146		2272
Gross Cost	34.3	11.9	6.5	9.0	9.2	9.3	9.5	9.7	9.9		109.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	34.3	11.9	6.5	9.0	9.2	9.3	9.5	9.7	9.9		109.2
Initial Spares											
Total Proc Cost	34.3	11.9	6.5	9.0	9.2	9.3	9.5	9.7	9.9		109.2
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. FY2008/2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

FY2006 includes supplemental funding of \$0.424 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: 1994

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: GRENADE HAND SMOKE TNG M83 (E69300)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>														
COMPLETE GRENADE			4997	111	45									
LOAD, ASSEMBLE & PACK						4259	137	31	6708	139	48	6846	139	49
FUZE, M201						851	144	6	882	146	6	899	146	6
TOP & BODY ASSEMBLY						231	158	1	240	160	2	244	160	2
<b>H/W SUBTOTAL</b>			<b>4997</b>			<b>5341</b>			<b>7830</b>			<b>7989</b>		
<b>PRODUCTION SUPPORT COSTS</b>														
PRODUCTION ENGINEERING			971			1117			1133			1153		
QUALITY ASSURANCE			6			3			12			12		
<b>PROD SUPPORT SUBTOTAL</b>			<b>977</b>			<b>1120</b>			<b>1145</b>			<b>1165</b>		
<b>NON-RECURRING COSTS</b>														
AWCF PAYBACK			3941											
COST GROWTH			1953											
<b>NON-RECURRING SUBTOTAL</b>			<b>5894</b>											
<b>Total:</b>			<b>11868</b>		<b>107</b>	<b>6461</b>		<b>47</b>	<b>8975</b>		<b>64</b>	<b>9154</b>		<b>66</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: GRENADE HAND SMOKE 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
<b>COMPLETE GRENADE</b>										
FY 2006	PINE BLUFF ARSENAL (PBA) PINE BLUF, AR	SS/CR	ROCK ISLAND, IL	Mar 06	Apr 07	111	45	Y		
<b>LOAD, ASSEMBLE &amp; PACK</b>										
FY 2007	PINE BLUFF ARSENAL (PBA) PINE BLUF, AR	SS/CR	ROCK ISLAND, IL	Mar 07	Apr 08	137	31	Y		
FY 2008	PINE BLUFF ARSENAL (PBA) PINE BLUF, AR	SS/FP	ROCK ISLAND, IL	Mar 08	Apr 09	139	48			
FY 2009	PINE BLUFF ARSENAL (PBA) PINE BLUF, AR	SS/FP	ROCK ISLAND, IL	Mar 09	Apr 10	139	49			
<b>FUZE, M201</b>										
FY 2007	MARTIN ELECTRONICS INC PERRY, FL	C/OPT	ROCK ISLAND, IL	Mar 07	Nov 07	79	6			
FY 2007	CRITICAL SOLUTIONS INC DALLAS, TX	C/OPT	ROCK ISLAND, IL	Mar 07	Nov 07	65	6			
FY 2008	MARTIN ELECTRONICS INC PERRY, FL	C/OPT	ROCK ISLAND, IL	Mar 08	Nov 08	81	6			
FY 2008	CRITICAL SOLUTIONS INC DALLAS, TX	C/OPT	ROCK ISLAND, IL	May 08	Jan 09	66	6			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	May 09	Jan 10	146	6			
<b>TOP &amp; BODY ASSEMBLY</b>										
FY 2007	TOOL MASTERS INC TUSCUMBIA, AL	C/OPT/	ROCK ISLAND, IL	Mar 07	Nov 07	158	1			
FY 2008	TOOL MASTERS INC TUSCUMBIA, AL	C/OPT	ROCK ISLAND, IL	Mar 08	Nov 08	160	2			
FY 2009	TOOL MASTERS INC TUSCUMBIA, AL	C/FP	ROCK ISLAND, IL	May 09	Jan 10	160	2			

REMARKS: In FY2007 the acquisition strategy changed on major component from complete round to breakout of major component. This item is produced on the same assembly line as the M18 family of smoke grenades. Leadtimes and capacities are for the family and are not concurrent. Actual delivery of this grenade may vary based on production sequence.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE GRENADE HAND SMOKE TNG M83 (E69300)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07															Fiscal Year 08															
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07															Calendar Year 08															Later
						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 GRENADE

1	FY 06	A	111	0	111																								0
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LOAD, ASSEMBLE & PACK

1	FY 07	A	137	0	137						A																	137
---	-------	---	-----	---	-----	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-----

1	FY 08	A	139	0	139																A								139
---	-------	---	-----	---	-----	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	-----

1	FY 09	A	139	0	139																								139
---	-------	---	-----	---	-----	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-----


Total			526	526	526																								415
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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	PINE BLUFF ARSENAL (PBA), PINE BLUF, AR	50	112	269	1	Initial	6	7	18	25	The M83 Smoke Hand Grenade is produced on the same assembly line as the M18 Family of smoke grenades. Lead times and production rates represent the family rates and lead times. Deliveries shown here are based on sequential production.
					1	Reorder	6	6	13	19	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE GRENADE HAND SMOKE TNG M83 (E69300)	Date: February 2007
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COST ELEMENTS					Fiscal Year 09														Fiscal Year 10														Later		
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 GRENADE																																			
1	FY 06	A	111	111																															0
LOAD, ASSEMBLE & PACK																																			
1	FY 07	A	137	137	137							50	50	37																					0
1	FY 08	A	139	139	139											24	38	38	39																0
1	FY 09	A	139	139	139						A																								0
Total																																			
			526	526	415							50	50	37		24	38	38	39																
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	PINE BLUFF ARSENAL (PBA), PINE BLUF, AR	50	112	269		1	Initial	6	7	18	25	The M83 Smoke Hand Grenade is produced on the same assembly line as the M18 Family of smoke grenades. Lead times and production rates represent the family rates and lead times. Deliveries shown here are based on sequential production.
							Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE GRENADE HAND SMOKE TNG M83 (E69300)										Date: February 2007																
<b>COST ELEMENTS</b>					<b>Fiscal Year 11</b>															<b>Fiscal Year 12</b>															Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	<b>Calendar Year 11</b>															<b>Calendar Year 12</b>															
						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 GRENADE

1	FY 06	A	111	111																													0
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LOAD, ASSEMBLE & PACK

1	FY 08	A	139	139																												0
1	FY 09	A	139	139			24	51	51	13																						0

<b>Total</b>						389	389																									
					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	Initial	Reorder
1	PINE BLUFF ARSENAL (PBA), PINE BLUF, AR	50	112	269		1	Initial	Reorder	6	7	18	25	The M83 Smoke Hand Grenade is produced on the same assembly line as the M18 Family of smoke greandes. Lead times and production rates represent the family rates and lead times. Actual production of this grenade may vary based on production sequence.	
							1	Initial	Reorder	6	6	13		
								Initial						
								Reorder						
								Initial						
								Reorder						
								Initial						
								Reorder						

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
SIGNALS, ALL TYPES (E46900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	415.2	320.9	26.3	181.8	181.2	132.7	91.2	94.0	94.5		1537.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	415.2	320.9	26.3	181.8	181.2	132.7	91.2	94.0	94.5		1537.7
Initial Spares											
Total Proc Cost	415.2	320.9	26.3	181.8	181.2	132.7	91.2	94.0	94.5		1537.7
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes Signals, All Types.

**Justification:**

FY 2006 includes supplemental funding of \$302.465 million to support the Global War On Terrorism (GWOT).



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007		
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>SIGNALS AND ILLUMINATION</b>														
E44600 SIG KIT PERS DISTRESS RED RP			471											
E45800 SIG SMOKE & ILLUM MK124 MOD 0			13											
E46400 SIG ILLUM GND RS CLUSTER M158			583	10	56	1527	29	53	1291	25	52	1222	23	53
E46500 SIG ILLUM GND WS CLUSTER M159			1130	20	56	1768	32	56	1418	26	54	1257	23	54
E46700 SIG ILLUM GND RS PARA M126A1			691	14	50				800	14	55	816	14	57
E46800 SIG ILLUM GND WS PARA M127A1			4175	94	44	3014	54	56	4939	96	51	5037	97	52
E47000 SIG ILLUM GND GS CLUSTER M125A1			1053	15	69	2596	50	51	1665	30	56	1744	32	55
E48300 SIG ILLUM GND GS PARA M195			74			257	4	70	262	4	61	269	4	62
E49200 FLARE SURFACE TRIP M49			365			2153	51	43	1714	39	44	1731	41	42
E62900 SMOKE POT PRACTICE M8			1812	1	1468	1938	1	1592	1991	1	1656	2035	1	1694
E74600 SIGNAL KIT PERS DISTRESS MK79			64											
E74700 SIGNAL KIT PERS DISTRESS MK135			100											
<b>SUBTOTAL SIGNAL &amp; ILLUMINATION</b>			<b>10531</b>			<b>13253</b>			<b>14080</b>			<b>14111</b>		
<b>AIRCRAFT COUNTERMEASURES</b>														
E49100 FLARE ACFT CNTRMEASURE M206			30000	1342	22	47			10543	436	24	10543	425	25
E57600 CTG 25.4MM DECOY M839									1320	39	33	550	17	32
E57700 IMPULSE CTG F/FLARES M796/BBU-35			3000	3245										
E88800 FLARE ACFT CNTRMEASURE M212			152806	1232	124	6478	37	174	76580	496	154	76632	485	158
E88900 FLARE, ACFT CNTRMEASURE , M211			124543	1236	101	6500	54	121	79264	739	107	79321	724	110
<b>SUBTOTAL AIRCRAFT COUNTERMEASURES</b>			<b>310349</b>			<b>13025</b>			<b>167707</b>			<b>167046</b>		
<b>Total:</b>			<b>320880</b>			<b>26278</b>			<b>181787</b>			<b>181157</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
SIGNAL ILLUM GND WS PARA M127A1 (E46800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	10410	94	54	96	97	96	95	95	94		11131
Gross Cost	115.8	4.2	3.0	4.9	5.0	5.1	5.2	5.3	5.5		154.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	115.8	4.2	3.0	4.9	5.0	5.1	5.2	5.3	5.5		154.2
Initial Spares											
Total Proc Cost	115.8	4.2	3.0	4.9	5.0	5.1	5.2	5.3	5.5		154.2
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

The family of hand held signals are used for location, signaling and battlefield illumination. It consists of a fin stabilized rocket in a hand held launch tube. When fired, the rocket reaches an average height of 750 ft and ignited a flare. The M127A1 payload is a white star flare, suspended by a parachute. The flare will produce 90,000 candlepower for 30 seconds. This item is code A, approved for service use.

**Justification:**

This is a training standard item used in both training and combat. FY2008/FY2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

FY 2006 includes supplemental funding of \$0.246 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION: 1983 - Standard

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>AMMUNITION HARDWARE</b>													
Complete Round		3642	94	39	2545	54	47	4611	96	48	4748	97	49
M548 Metal Box		113	4	29	66	2	29	121	4	30	125	4	30
<b>SubTotal AMMO Hardware</b>		<b>3755</b>			<b>2611</b>			<b>4732</b>			<b>4873</b>		
<b>Production Support Costs</b>													
Production Engineering		345			304			205			162		
Quality Assurance		6			7			2			2		
<b>SubTotal Prod. Support</b>		<b>351</b>			<b>311</b>			<b>207</b>			<b>164</b>		
<b>COST - Nonrecurring</b>													
Engineering Change		69			92								
<b>SubTotal COST - Nonrecurring</b>		<b>69</b>			<b>92</b>								
<b>Total:</b>		<b>4175</b>		<b>44</b>	<b>3014</b>		<b>56</b>	<b>4939</b>		<b>51</b>	<b>5037</b>		<b>52</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: SIGNAL ILLUM GND WS PARA M127A1 (E46800)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b>										
FY 2006	Security Signals Cordova, TN	C/OPT	Rock Island, IL	Mar 06	Mar 07	94	39	Y		
FY 2007	Security Signals Cordova, TN	C/OPT	Rock Island, IL	Mar 07	Mar 08	54	47	Y		
FY 2008	Security Signals Cordova, TN	C/OPT	Rock Island, IL	Mar 08	Mar 09	96	48			
FY 2009	Security Signals Cordova, TN	C/OPT	Rock Island, IL	Mar 09	Mar 10	97	49			
<b>M548 Metal Box</b>										
FY 2006	CONCO Louisville, KY	C/OPT	Rock Island, IL	Mar 06	Sep 06	4	29	Y		
FY 2007	CONCO Louisville, KY	C/OPT	Rock Island, IL	Mar 07	Sep 07	2	29	Y		
FY 2008	CONCO Louisville, KY	C/OPT	Rock Island, IL	Mar 08	Sep 08	4	30			
FY 2009	To Be Selected	C/FP	Rock Island, IL	May 09	Nov 09	4	30			

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SIGNAL ILLUM GND WS PARA M127A1 (E46800)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	71	26	45		16	16	13																			0		
1	FY 06	A	94	0	94						8	8	9	8	8	9	8	8	9	8	8	3						0		
1	FY 07	A	54	0	54						A											11	11	11	12	9		0		
1	FY 08	A	96	0	96																	A						96		
1	FY 09	A	97	0	97																							97		
1	FY 06 P	CG	6	0	6				3	3																		0		
1	FY 06	CG	6	0	6																	6						0		
1	FY 07	CG	10	0	10						A														3	7		0		
1	FY 08	CG	10	0	10																	A						10		
1	FY 09	CG	10	0	10																							10		
1	FY 07	MC	77	0	77						A																4	12	61	
1	FY 08	MC	22	0	22																	A						22		
1	FY 09	MC	47	0	47																							47		
							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	Security Signals, Cordova, TN	5	32	64		1	Initial	6	8	15	23	This item is produced on the same assembly as other hand held signals.
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>															P-1 ITEM NOMENCLATURE SIGNAL ILLUM GND WS PARA M127A1 (E46800)										Date: February 2007	
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COST ELEMENTS					Fiscal Year 09															Fiscal Year 10										Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06 P	A	71	71																								0			
1	FY 06	A	94	94																								0			
1	FY 07	A	54	54																								0			
1	FY 08	A	96	0	96						10	11	11	10	11	11	10	11	11									0			
1	FY 09	A	97	0	97						A													13	13	13	13	13	13	13	6
1	FY 06 P	CG	6	6																								0			
1	FY 06	CG	6	6																								0			
1	FY 07	CG	10	10																								0			
1	FY 08	CG	10	0	10																						10	0			
1	FY 09	CG	10	0	10						A																	10			
1	FY 07	MC	77	16	61	12	12	12	12	13																		0			
1	FY 08	MC	22	0	22																					11	11	0			
1	FY 09	MC	47	0	47						A																	47			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Security Signals, Cordova, TN	5	32	64		1	Initial	6	8	15	23	This item is produced on the same assembly as other hand held signals.
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE SIGNAL ILLUM GND WS PARA M127A1 (E46800)								Date: February 2007			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	---------------------	--	--	--

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later		
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
1	FY 06 P	SOF	13	13																														
Total				613	270	343	12	12	12	12	13	10	11	11	10	11	11	10	11	11	10	11	11	13	13	13	13	13	13	13	13	63		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES			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	Security Signals, Cordova, TN	5	32	64		1	Initial	6	8	15	23	This item is produced on the same assembly as other hand held signals.
						1	Reorder	6	6	12	18	
						1	Initial					
						1	Reorder					
						1	Initial					
						1	Reorder					
						1	Initial					
						1	Reorder					



COST ELEMENTS					Fiscal Year 11													Fiscal Year 12										Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G

Complete Round

1	FY 06 P	A	71	71																								0			
1	FY 06	A	94	94																								0			
1	FY 07	A	54	54																								0			
1	FY 08	A	96	96																								0			
1	FY 09	A	97	91	6	6																						0			
1	FY 06 P	CG	6	6																								0			
1	FY 06	CG	6	6																								0			
1	FY 07	CG	10	10																								0			
1	FY 08	CG	10	10																								0			
1	FY 09	CG	10	0	10	7	3																					0			
1	FY 07	MC	77	77																								0			
1	FY 08	MC	22	22																								0			
1	FY 09	MC	47	0	47		10	13	13	11																	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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Security Signals, Cordova, TN	5	32	64		1	Initial	6	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SIGNAL ILLUM GND WS PARA M127A1 (E46800)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
1	FY 06P	SOF	13	13																												0
Total			613	550	63	13	13	13	13	11																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			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	Security Signals, Cordova, TN	5	32	64		1	Initial	6	8	15	23
							Reorder	6	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
FLARE A/C COUNTERMEASURES M206 (E49100)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1041	1343		436	425	230	226	221	216		4138
Gross Cost	14.0	30.0	0.0	10.5	10.5	5.8	5.8	5.8	5.8		88.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	14.0	30.0	0.0	10.5	10.5	5.8	5.8	5.8	5.8		88.5
Initial Spares											
Total Proc Cost	14.0	30.0	0.0	10.5	10.5	5.8	5.8	5.8	5.8		88.5
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. FY2008 and FY2009 procurements support annual training and build a war reserve in accordance with the Army's procurement goals.

FY 2006 includes supplemental funding of \$30.0 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION:1978 - Standard

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>														
COMPLETE ROUND														
			29795	1343	22				10066	436	23	10030	425	24
<b>H/W SUBTOTAL</b>			<b>29795</b>						<b>10066</b>			<b>10030</b>		
<b>PRODUCTION SUPPORT COSTS</b>														
PRODUCTION ENGINEERING														
			195			47			475			510		
QUALITY ASSURANCE														
			10						2			3		
<b>PROD SUPPORT SUBTOTAL</b>			<b>205</b>			<b>47</b>			<b>477</b>			<b>513</b>		
<b>Total:</b>			<b>30000</b>		<b>22</b>	<b>47</b>			<b>10543</b>		<b>24</b>	<b>10543</b>		<b>25</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: 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
<b>COMPLETE ROUND</b>										
FY 2006	ARMTEC COUNTERMEASURES CORP CAMDEN, AR	C/Option	ROCK ISLAND, IL	Jan 06	Jan 06	738	22	Y		
FY 2006	ALLIANT KILGORE TOONE, TN	C/Option	ROCK ISLAND, IL	Jan 06	Jan 07	604	22	Y		
FY 2008	ARMTEC COUNTERMEASURES CORP CAMDEN, AR	C/Option	ROCK ISLAND, IL	Mar 08	Mar 09	240	23			
FY 2008	ALLIANT KILGORE TOONE, TN	C/Option	ROCK ISLAND, IL	Mar 08	Mar 09	196	23			
FY 2009	To Be Selected	C/FP	ROCK ISLAND, IL	May 09	Nov 10	425	24			

REMARKS: Two Fixed Price contracts were competitively awarded for the Air Force in FY2004 with priced options through 2008. The Army buys are a modification to the Air Force Contract.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE FLARE A/C COUNTERMEASURES M206 (E49100)										Date: February 2007													
COST ELEMENTS					Fiscal Year 07															Fiscal Year 08																		
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07															Calendar Year 08															Later		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
COMPLETE ROUND																																						
1	FY 06	A	738	0	738			134	134	134	134	134	68																								0	
2	FY 06	A	604	0	604								66	134	134	135	135																				0	
1	FY 08	A	240	0	240																															240		
2	FY 08	A	196	0	196																															196		
3	FY 09	A	425	0	425																															425		
1	FY 06	AF	975	0	975												117	143	143	143	143	143	143	143											0			
2	FY 06	AF	798	0	798											98	117	117	117	117	117	117	115												0			
1	FY 07	AF	646	0	646																												64	64	64	64	65	325
2	FY 07	AF	528	0	528																											52	52	53	53	53	265	
1	FY 08	AF	845	0	845																															845		
2	FY 08	AF	705	0	705																															705		
3	FY 09	AF	1579	711	868																															868		
Total			8279	711	7568			134	134	134	134	134	134	134	134	134	135	135	215	260	260	260	260	260	258	116	116	117	117	118					3869			
						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 Actual delivery to the services may vary based on operational needs.																						
	MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct																																	
1	ARMTEC COUNTERMEASURES CORP, CAMDEN, AR						20	60	150		1	Initial	6	8	18	26																						
												Reorder	6	6	12	18																						
2	ALLIANT KILGORE, TOONE, TN						20	60	150		2	Initial	6	8	18	26																						
												Reorder	6	6	12	18																						
3	To Be Selected						20	60	150		3	Initial	6	8	18	26																						
												Reorder	6	6	12	18																						
												Initial																										
												Reorder																										
												Initial																										
												Reorder																										

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FLARE A/C COUNTERMEASURES M206 (E49100)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 06	A	738	738																																0
2	FY 06	A	604	604																																0
1	FY 08	A	240	0	240						90	90	60																						0	
2	FY 08	A	196	0	196						75	75	46																							0
3	FY 09	A	425	0	425								A																							425
1	FY 06	AF	975	975																																0
2	FY 06	AF	798	798																																0
1	FY 07	AF	646	321	325	65	65	65	65	65																										0
2	FY 07	AF	528	263	265	53	53	53	53	53																										0
1	FY 08	AF	845	0	845								31	90	90	90	90	90	91	91	91	91													0	
2	FY 08	AF	705	0	705								29	75	75	75	75	75	75	75	75	76													0	
3	FY 09	AF	1579	711	868								A																							868
Total			8279	4410	3869	118	118	118	118	118	165	165	166	165	165	165	165	166	166	166	167														1293	
						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
1	ARMTEC COUNTERMEASURES CORP, CAMDEN, AR	20	60	150		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
2	ALLIANT KILGORE, TOONE, TN	20	60	150		2	Initial	6	8	18	26	
							Reorder	6	6	12	18	
3	To Be Selected	20	60	150		3	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FLARE A/C COUNTERMEASURES M206 (E49100)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

COMPLETE ROUND																																					
1	FY 06	A	738	738																																0	
2	FY 06	A	604	604																																0	
1	FY 08	A	240	240																																0	
2	FY 08	A	196	196																																0	
3	FY 09	A	425	0	425			35	35	35	35	35	35	35	36	36	36	36	36																	0	
1	FY 06	AF	975	975																																0	
2	FY 06	AF	798	798																																0	
1	FY 07	AF	646	646																																0	
2	FY 07	AF	528	528																																0	
1	FY 08	AF	845	845																																0	
2	FY 08	AF	705	705																																0	
3	FY 09	AF	1579	711	868			72	72	72	72	72	72	72	73	73	73	73																		0	
Total																																					
			8279	6986	1293			107	107	107	107	107	107	108	109	109	109	109																			
								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	ARMTEC COUNTERMEASURES CORP, CAMDEN, AR	20	60	150		1	6	8	18	26	
							6	6	12	18	
2	ALLIANT KILGORE, TOONE, TN	20	60	150		2	6	8	18	26	
							6	6	12	18	
3	To Be Selected	20	60	150		3	6	8	18	26	
							6	6	12	18	



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	124	1232	37	496	485	344	205	207	203		3333
Gross Cost	30.4	152.8	6.5	76.6	76.6	55.9	34.4	35.6	35.6		504.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	30.4	152.8	6.5	76.6	76.6	55.9	34.4	35.6	35.6		504.5
Initial Spares											
Total Proc Cost	30.4	152.8	6.5	76.6	76.6	55.9	34.4	35.6	35.6		504.5
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. FY2008/2009 procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.

FY 2006 includes supplemental funding of \$148.0 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION: November 2002 - Standard

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>Ammunition Hardware</b>													
Complete Flare		143749	1232	117	5639	37	151	75635	496	153	75571	485	156
<b>SubTotal AMMO Hardware</b>		<b>143749</b>			<b>5639</b>			<b>75635</b>			<b>75571</b>		
<b>Production Support Costs</b>													
Production Engineering		644			825			920			1033		
Shipping		31			14			25			28		
<b>SubTotal Prod. Support</b>		<b>675</b>			<b>839</b>			<b>945</b>			<b>1061</b>		
<b>Non Recurring Costs</b>													
Engineering Change		382											
Special Tooling		8000											
<b>SubTotal Non Recurring Costs</b>		<b>8382</b>											
<b>Total:</b>		<b>152806</b>		<b>124</b>	<b>6478</b>		<b>174</b>	<b>76580</b>		<b>154</b>	<b>76632</b>		<b>158</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method 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: FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)							
<b>Complete Flare</b> FY 2006 FY 2007 FY 2008 FY 2009	ATK Thiokol Brigham, UT To Be Selected To Be Selected To Be Selected	SS/FP C/FP C/OPT C/OPT	Picatinny, NJ Picatinny, NJ Picatinny, NJ Picatinny, NJ	Nov 05 May 07 Mar 08 Mar 09	Apr 06 Nov 08 Mar 09 Mar 10	1232 37 496 485	117 151 153 156	Y Y   	    	    

REMARKS: FY2006 funds were released and awarded and deliveries began early due to urgency and required extraordinary effort.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY  x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 Flare																															
1	FY 06	A	1232	300	932	100	100	100	100	100	100	100	100	100	32																0
2	FY 07	A	37	0	37									A																	37
2	FY 08	A	496	0	496																	A									496
2	FY 09	A	485	0	485																										485
2	FY 07	AF	51	0	51									A																	51
2	FY 08	AF	171	0	171																	A									171
2	FY 09	AF	101	0	101																										101
Total			2573	300	2273	100	100	100	100	100	100	100	100	100	32																1341
						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	2	Initial	Reorder	Initial	Reorder	Initial	Reorder			
1	ATK Thiokol, Brigham, UT	5	35	66	1	1	Initial	6	8	12	20	
							Reorder	6	6	9	15	
2	To Be Selected	5	35	66		2	Initial	5	8	18	26	
							Reorder	5	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 Flare																													
1	FY 06	A	1232	1232																								0	
2	FY 07	A	37	0	37			9	9	9	10																	0	
2	FY 08	A	496	0	496						41	41	41	41	41	41	41	41	42	42	42	42						0	
2	FY 09	A	485	0	485						A											41	41	41	41	41	41	198	
2	FY 07	AF	51	0	51			13	13	13	12																0		
2	FY 08	AF	171	0	171						14	14	14	14	14	15	15	15	14	14	14	14					0		
2	FY 09	AF	101	0	101						A											8	8	8	8	8	8	45	
Total			2573	1232	1341			22	22	22	22	55	55	55	55	55	56	56	56	56	56	56	56	49	49	49	49	49	243
						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			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	ATK Thiokol, Brigham, UT	5	35	66	1	1	6	8	12	20			
							6	6	9	15			
2	To Be Selected	5	35	66		2	5	8	18	26			
							5	6	12	18			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						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 Flare																															
2	FY 08	A	496	496																											0
2	FY 09	A	485	287	198	33	33	33	33	33	33																				0
2	FY 08	AF	171	171																											0
2	FY 09	AF	101	56	45	7	7	7	8	8	8																				0
Total			1253	1010	243	40	40	40	41	41	41																				
						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			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	ATK Thiokol, Brigham, UT	5	35	66	1	1	6	8	12	20			
							6	6	9	15			
2	To Be Selected	5	35	66		2	5	8	18	26			
							5	6	12	18			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	115	1236	54	739	724	795	303	311	304		4581
Gross Cost	38.6	124.5	6.5	79.3	79.3	56.0	35.5	36.7	36.8		493.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	38.6	124.5	6.5	79.3	79.3	56.0	35.5	36.7	36.8		493.2
Initial Spares											
Total Proc Cost	38.6	124.5	6.5	79.3	79.3	56.0	35.5	36.7	36.8		493.2
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. FY2008/2009 procurements support annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2006 includes supplemental funding of \$120.0 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION: November 2002 - Standard

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>Ammunition Hardware</b>														
Complete Flare			104084	1236	84	5620	54	104	77670	739	105	77659	724	107
<b>SubTotal AMMO Hardware</b>			<b>104084</b>			<b>5620</b>			<b>77670</b>			<b>77659</b>		
<b>Production Support Costs</b>														
Production Engineering			405			880			1594			1662		
<b>SubTotal Prod. Support</b>			<b>405</b>			<b>880</b>			<b>1594</b>			<b>1662</b>		
<b>Non Recurring Costs</b>														
Facilitization			14000											
2nd Source Dev			500											
Tooling			4000											
Production Prove-out			1554											
<b>SubTotal Non Recurring Costs</b>			<b>20054</b>											
<b>Total:</b>			<b>124543</b>		<b>101</b>	<b>6500</b>		<b>121</b>	<b>79264</b>		<b>107</b>	<b>79321</b>		<b>110</b>



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

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: FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)							
<b>Complete Flare</b> FY 2006 FY 2007 FY 2008 FY 2009	Alloy Surfaces Chester Twp., PA Alloy Surfaces Chester Twp., PA Alloy Surfaces Chester Twp., PA Alloy Surfaces Chester Twp., PA	SS/FP SS/FP SS/OPT SS/OPT	Picatinny, NJ Picatinny, NJ Picatinny, NJ Picatinny, NJ	Nov 05 May 07 Mar 08 Mar 09	Mar 06 May 08 Jan 09 Jan 10	1236 54 739 724	84 104 105 107	Y Y   	    	    

REMARKS: FY2006 fund release and contract award and delivered were accelerated by extraordinary efforts due to urgent need.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 Flare																																
1	FY 06	A	1236	300	936	50	50	50	50	50	50	53	53	53	53	53	53	53	53	53	53	53						0				
1	FY 07	A	54	0	54								A										27	27				0				
1	FY 08	A	739	0	739																	A						739				
1	FY 09	A	724	0	724																							724				
1	FY 07	AF	201	0	201								A												28	29	29	29	86			
1	FY 08	AF	71	0	71																	A						71				
1	FY 09	AF	40	0	40																							40				
Total			3065	300	2765	50	50	50	50	50	53	53	53	53	53	53	53	53	53	53	53	53	27	27	28	29	29	29	1660			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	1	Initial	
						Reorder	5	6	9	15	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 Flare																													
1	FY 06	A	1236	1236																								0	
1	FY 07	A	54	54																								0	
1	FY 08	A	739	0	739				67	67	67	67	67	68	68	68	68	68	64									0	
1	FY 09	A	724	0	724						A										63	63	63	63	64	64	64	64	152
1	FY 07	AF	201	115	86	29	29	28																				0	
1	FY 08	AF	71	0	71																							0	
1	FY 09	AF	40	0	40						A																	40	
Total			3065	1405	1660	29	29	28	67	67	67	67	67	68	68	68	68	68	68	67	63	63	63	63	64	64	64	64	192
						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				After 1 Oct
1	Alloy Surfaces, Chester Twp., PA	5	12	80		1	Initial	5	8	12	20	
							Reorder	5	6	9	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						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 Flare																																																																																																					
1	FY 06	A	1236	1236																																0																																																																	
1	FY 07	A	54	54																																0																																																																	
1	FY 08	A	739	739																																0																																																																	
1	FY 09	A	724	572	152	64	64	24																												0																																																																	
1	FY 07	AF	201	201																																0																																																																	
1	FY 08	AF	71	71																																0																																																																	
1	FY 09	AF	40	0	40			40																												0																																																																	
Total																																																																																																					
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 6%;">O</td><td style="width: 6%;">C</td><td style="width: 6%;">T</td> <td style="width: 6%;">N</td><td style="width: 6%;">O</td><td style="width: 6%;">V</td> <td style="width: 6%;">D</td><td style="width: 6%;">E</td><td style="width: 6%;">C</td> <td style="width: 6%;">J</td><td style="width: 6%;">A</td><td style="width: 6%;">N</td> <td style="width: 6%;">F</td><td style="width: 6%;">E</td><td style="width: 6%;">B</td> <td style="width: 6%;">M</td><td style="width: 6%;">A</td><td style="width: 6%;">R</td> <td style="width: 6%;">A</td><td style="width: 6%;">P</td><td style="width: 6%;">R</td> <td style="width: 6%;">M</td><td style="width: 6%;">A</td><td style="width: 6%;">Y</td> <td style="width: 6%;">J</td><td style="width: 6%;">U</td><td style="width: 6%;">N</td> <td style="width: 6%;">J</td><td style="width: 6%;">U</td><td style="width: 6%;">L</td> <td style="width: 6%;">A</td><td style="width: 6%;">U</td><td style="width: 6%;">G</td> <td style="width: 6%;">S</td><td style="width: 6%;">E</td><td style="width: 6%;">P</td> <td style="width: 6%;">O</td><td style="width: 6%;">C</td><td style="width: 6%;">T</td> <td style="width: 6%;">N</td><td style="width: 6%;">O</td><td style="width: 6%;">V</td> <td style="width: 6%;">D</td><td style="width: 6%;">E</td><td style="width: 6%;">C</td> <td style="width: 6%;">J</td><td style="width: 6%;">A</td><td style="width: 6%;">N</td> <td style="width: 6%;">F</td><td style="width: 6%;">E</td><td style="width: 6%;">B</td> <td style="width: 6%;">M</td><td style="width: 6%;">A</td><td style="width: 6%;">R</td> <td style="width: 6%;">A</td><td style="width: 6%;">P</td><td style="width: 6%;">R</td> <td style="width: 6%;">M</td><td style="width: 6%;">A</td><td style="width: 6%;">Y</td> <td style="width: 6%;">J</td><td style="width: 6%;">U</td><td style="width: 6%;">N</td> <td style="width: 6%;">J</td><td style="width: 6%;">U</td><td style="width: 6%;">L</td> <td style="width: 6%;">A</td><td style="width: 6%;">U</td><td style="width: 6%;">G</td> <td style="width: 6%;">S</td><td style="width: 6%;">E</td><td style="width: 6%;">P</td> </tr> </table>																														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
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								
1	Alloy Surfaces, Chester Twp., PA	5	12	80		1	Initial	5	8	12	20	
							Reorder	5	6	9	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	156.7	24.3	10.7	21.6	20.0	19.0	19.3	19.7	20.0		311.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	156.7	24.3	10.7	21.6	20.0	19.0	19.3	19.7	20.0		311.3
Initial Spares											
Total Proc Cost	156.7	24.3	10.7	21.6	20.0	19.0	19.3	19.7	20.0		311.3
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes Simulators, All Types.

**Justification:**

FY 2006 includes supplemental funding of \$1.744 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: SIMULATORS, ALL TYPES (E51200)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E48400 SIMULATOR PROJ AIRBURST M74		2066	71	29	2217	42	52	3475	138	25	3480	137	25
E49700 SIMULATOR PROJ GND BURST M115A2		2377	135	18	2013	111	18	5072	281	18	4115	213	19
E49900 SIMULATOR BOOBY TRAP FLASH M117		5094	285	18	716	17	42	2575	99	26	1817	64	28
E5000 SIMULATOR BOOBY TRAP ILLUM M118		1224	20	61	778	19	42	978	28	35	1017	29	35
E50100 SIMULATOR BOOBY TRAP WHIST M119		3741	221	17	1021	33	31	1658	58	28	1691	58	29
E50200 SIMULATOR HAND GRENADE M116A1		8562	639	13	1427	97	15	3750	247	15	3850	238	16
E88000 SIMULATOR TARGET HIT M25		237			416	12	34	285	5	53	290	2	170
F01000 SIMULATOR MAIN TANK GUN M30		589			1292	288	4	1369	234	6	1440	254	6
F01100 SIMULATOR DIR/INDIR FIRE CUE M31		415			868	54	16	2446	302	8	2327	227	8
<b>Total:</b>		<b>24305</b>			<b>10748</b>			<b>21608</b>			<b>20027</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	11198	135	111	281	213	230	227	225	222		12842
Gross Cost	61.2	2.4	2.0	5.1	4.1	4.2	4.2	4.3	4.3		91.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	61.2	2.4	2.0	5.1	4.1	4.2	4.2	4.3	4.3		91.7
Initial Spares											
Total Proc Cost	61.2	2.4	2.0	5.1	4.1	4.2	4.2	4.3	4.3		91.7
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

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

**Justification:**

This is a training unique item not used in combat. The FY2008/FY2009 procurements support annual training and build a depot level in accordance with the Army's procurement goals.

FY 2006 includes supplemental funding of \$0.174 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: 1962

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>													
Complete Simulator		2087	135	15	1807	111	16	4878	281	17	3918	213	18
<b>SubTotal AMMO Hardware</b>		<b>2087</b>			<b>1807</b>			<b>4878</b>			<b>3918</b>		
<b>Production Support Costs</b>													
Production Engineering		232			200			189			193		
Quality Assurance		5			6			5			4		
<b>SubTotal Prod. Support</b>		<b>237</b>			<b>206</b>			<b>194</b>			<b>197</b>		
<b>COST - Nonrecurring</b>													
Engr Change - Propellant Remix Qual		53											
<b>SubTotal COST - Nonrecurring</b>		<b>53</b>											
<b>Total:</b>		<b>2377</b>		<b>18</b>	<b>2013</b>		<b>18</b>	<b>5072</b>		<b>18</b>	<b>4115</b>		<b>19</b>



## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: SIMULATOR PROJ GND BURST M115A2 (E49700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Simulator</b>										
FY 2006	Pyrotechnique by Gucci Radford, VA	C/OPT	Rock Island, IL	Mar 06	Mar 07	135	15			
FY 2007	Pyrotechnique by Gucci Radford, VA	C/OPT	Rock Island, IL	Mar 07	Mar 08	111	16			
FY 2008	Pyrotechnique by Gucci Radford, VA	C/OPT	Rock Island, IL	Mar 08	Mar 09	281	17			
FY 2009	Pyrotechnique by Gucci Radford, VA	C/OPT	Rock Island, IL	Mar 09	Mar 10	213	18			

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SIMULATOR PROJ GND BURST M115A2 (E49700)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 Simulator																													
1	FY 06	A	135	0	135																							0	
1	FY 07	A	111	0	111																							20	
1	FY 08	A	281	0	281																							281	
1	FY 09	A	213	0	213																							213	
1	FY 06 P	AF	38	0	38			10	14	14																		0	
1	FY 06	AF	10	0	10																							0	
1	FY 07	AF	9	0	9																							9	
1	FY 08	AF	11	0	11																							11	
1	FY 09	AF	64	0	64																							64	
1	FY 07	MC	39	0	39																							39	
1	FY 08	MC	19	0	19																							19	
1	FY 09	MC	4	0	4																							4	
1	FY 09	NS	3	0	3																							3	
1	FY 06 P	SOF	17	0	17				14	3																		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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Pyrotechnique by Grucci, Radford, VA	5	30	60		1	6	8	18	26		
							6	6	12	18		

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SIMULATOR PROJ GND BURST M115A2 (E49700)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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						
Total						954		954	14	13	14	14	12	12	12	12	12	12	12	12	12	12	12	12	12	12	13	13	13	13	13	13	13	13	663
						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	Pyrotechnique by Grucci, Radford, VA	5	30	60		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SIMULATOR PROJ GND BURST M115A2 (E49700)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 Simulator																																		
1	FY 06	A	135	135																													0	
1	FY 07	A	111	91	20	13	7																									0		
1	FY 08	A	281	0	281						26	26	26	26	26	26	26	26	26	26	21											0		
1	FY 09	A	213	0	213						A																23	23	23	23	24	24	24	49
1	FY 06 P	AF	38	38																												0		
1	FY 06	AF	10	10																												0		
1	FY 07	AF	9	0	9		6	3																								0		
1	FY 08	AF	11	0	11																5	6										0		
1	FY 09	AF	64	0	64						A																					64		
1	FY 07	MC	39	0	39			11	14	14																						0		
1	FY 08	MC	19	0	19																19											0		
1	FY 09	MC	4	0	4						A																					4		
1	FY 09	NS	3	0	3						A																					3		
1	FY 06 P	SOF	17	17																												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			1	Initial				After 1 Oct
1	Pyrotechnique by Grucci, Radford, VA	5	30	60		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Total						954	291	663	13	13	14	14	14	26	26	26	26	26	26	26	26	26	26	45	26	6	23	23	23	23	24	24	24	120
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			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	Pyrotechnique by Grucci, Radford, VA	5	30	60		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE SIMULATOR PROJ GND BURST M115A2 (E49700)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS					Fiscal Year 11														Fiscal Year 12														Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12														
						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 Simulator																																		
1	FY 06	A	135	135																													0	
1	FY 07	A	111	111																													0	
1	FY 08	A	281	281																													0	
1	FY 09	A	213	164	49	24	24	1																									0	
1	FY 06 P	AF	38	38																													0	
1	FY 06	AF	10	10																													0	
1	FY 07	AF	9	9																													0	
1	FY 08	AF	11	11																													0	
1	FY 09	AF	64	0	64				23	24	17																						0	
1	FY 07	MC	39	39																													0	
1	FY 08	MC	19	19																													0	
1	FY 09	MC	4	0	4																												0	
1	FY 09	NS	3	0	3																												0	
1	FY 06 P	SOF	17	17																													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	Pyrotechnique by Grucci, Radford, VA	5	30	60		1	Initial	6	8	18	This is a Joint Service procurement. Deliveries are shown sequentially. Actual order of delivery may change based on the needs of the Services.
							Reorder	6	6	12	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1051	285	17	99	64	57	55	54	54		1736
Gross Cost	5.4	5.1	0.7	2.6	1.8	1.8	1.8	1.9	1.9		23.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	5.4	5.1	0.7	2.6	1.8	1.8	1.8	1.9	1.9		23.0
Initial Spares											
Total Proc Cost	5.4	5.1	0.7	2.6	1.8	1.8	1.8	1.9	1.9		23.0
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

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

**Justification:**

This is classified as a training unique device, not designed for used in combat. While designed as a training device, soldiers in theater are using this item as an early warning device for perimeter security. The FY2008/FY2009 procurements support annual training and builds a depot level in accordance with the Army's procurement goals.

FY 2006 includes supplemental funding of \$0.059 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION DATE: 1967



AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
<b>AMMUNITION HARDWARE</b>													
Complete Simulator		4058	285	14	415	17	24	2399	99	24	1586	64	25
<b>SubTotal AMMO Hardware</b>		<b>4058</b>			<b>415</b>			<b>2399</b>			<b>1586</b>		
<b>Production Support Costs</b>													
Production Engineering		294			294			173			227		
Quality Assurance		7			7			3			4		
<b>SubTotal Prod. Support</b>		<b>301</b>			<b>301</b>			<b>176</b>			<b>231</b>		
<b>COST - Nonrecurring</b>													
First Article Testing		40											
Engr Change Perchlorate Replacement		695											
<b>SubTotal COST - Nonrecurring</b>		<b>735</b>											
<b>Total:</b>		<b>5094</b>		<b>18</b>	<b>716</b>		<b>42</b>	<b>2575</b>		<b>26</b>	<b>1817</b>		<b>28</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: SIMULATOR BOOBY TRAP FLASH M117 (E49900)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Simulator</b>											
FY 2006	Bulova Technologies Mayo, FL		C/FP	Rock Island, IL	May 06	Nov 07	285	14			
FY 2007	Bulova Technologies Mayo, FL		C/OPT	Rock Island, IL	Mar 07	Jan 09	17	24			
FY 2008	Bulova Technologies Mayo, FL		C/OPT	Rock Island, IL	Mar 08	Apr 09	99	24			
FY 2009	Bulova Technologies Mayo, FL		C/OPT	Rock Island, IL	Mar 09	Mar 10	64	25			

REMARKS: Competitive contract was awarded to L3 - Bulova Technologies in FY2006 with priced options for FY2007 to FY2010.

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SIMULATOR BOOBY TRAP FLASH M117 (E49900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	

Complete Simulator																																				
1	FY 06	A	285	0	285															20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	65	
1	FY 07	A	17	0	17						A																								17	
1	FY 08	A	99	0	99																														99	
1	FY 09	A	64	0	64																														64	
1	FY 07	MC	39	0	39						A																								39	
1	FY 08	MC	19	0	19																															19
1	FY 09	MC	4	0	4																														4	
Total			527		527															20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	307	
						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			1	Initial				After 1 Oct
1	Bulova Technologies, Mayo, FL	5	15	30		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SIMULATOR BOOBY TRAP FLASH M117 (E49900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

Complete Simulator																																		
1	FY 06	A	285	220	65	20	20	20	5																									0
1	FY 07	A	17	0	17				15	2																								0
1	FY 08	A	99	0	99						16	16	16	16	16	16	3																	0
1	FY 09	A	64	0	64					A															6	6	6	5	5	5	5			26
1	FY 07	MC	39	0	39				18	18																								3
1	FY 08	MC	19	0	19												13	6																0
1	FY 09	MC	4	0	4					A																								4
Total			527	220	307	20	20	20	20	20	18	16	16	16	16	16	16	6						6	6	6	5	5	5	5			33	
						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			Prior 1 Oct	After 1 Oct				
1	Bulova Technologies, Mayo, FL	5	15	30		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SIMULATOR BOOBY TRAP FLASH M117 (E49900)	Date: February 2007
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<b>COST ELEMENTS</b>	Fiscal Year 11	Fiscal Year 12
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MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												Later				
						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 Simulator																																		
1	FY 06	A	285	285																														0
1	FY 07	A	17	17																														0
1	FY 08	A	99	99																														0
1	FY 09	A	64	38	26	5	5	5	5	5	1																							0
1	FY 07	MC	39	36	3																													3
1	FY 08	MC	19	19																														0
1	FY 09	MC	4	0	4					4																								0
Total			527	494	33	5	5	5	5	5																								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					

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	Bulova Technologies, Mayo, FL	5			15	30			
						Reorder	6	6	12	18	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	10468	639	97	247	238	264	264	265	266		12748
Gross Cost	42.7	8.6	1.4	3.8	3.9	4.0	4.1	4.2	4.3		76.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	42.7	8.6	1.4	3.8	3.9	4.0	4.1	4.2	4.3		76.7
Initial Spares											
Total Proc Cost	42.7	8.6	1.4	3.8	3.9	4.0	4.1	4.2	4.3		76.7
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

The M116 Hand Grenade Simulator is a hand-thrown pyrotechnic device that is used to provide realistic battlefield effects in training. It emits a flash and bang that simulates a hand grenade. This item is code A, approved for service use.

**Justification:**

This is a training unique item not used in combat. The FY2008/FY2009 procurements support annual training and builds a depot level in accordance with the Army's procurement goals.

FY 2006 includes supplemental funding of \$0.173 million to support the Global War on Terrorism (GWOT).

TYPE CLASSIFICATION DATE: 1960

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: SIMULATOR HAND GRENADE M116A1 (E50200)			Weapon System Type:			Date: February 2007			
AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>													
M116A1 Simulator Complete		8270	639	13	1220	97	12	3389	247	14	3515	238	15
<b>SubTotal AMMO Hardware</b>		<b>8270</b>			<b>1220</b>			<b>3389</b>			<b>3515</b>		
<b>Production Support Costs</b>													
Production Engineering		267			202			355			332		
Quality Assurance		7			5			6			3		
<b>Subtotal Production Support</b>		<b>274</b>			<b>207</b>			<b>361</b>			<b>335</b>		
<b>COST - Nonrecurring</b>													
Engineering Change		18											
<b>SubTotal COST - Nonrecurring</b>		<b>18</b>											
<b>Total:</b>		<b>8562</b>		<b>13</b>	<b>1427</b>		<b>15</b>	<b>3750</b>		<b>15</b>	<b>3850</b>		<b>16</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: SIMULATOR HAND GRENADE M116A1 (E50200)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>M116A1 Simulator Complete</b>										
FY 2006	Pyrotechnique by Gucci Radford, VA	C/OPT	Rock Island, IL	Jun 06	Jan 08	639	13			
FY 2007	Pyrotechnique by Gucci Radford, VA	C/OPT	Rock Island, IL	Mar 07	May 09	97	12			
FY 2008	Pyrotechnique by Gucci Radford, VA	C/OPT	Rock Island, IL	Mar 08	Oct 09	247	14			
FY 2009	Pyrotechnique by Gucci Radford, VA	C/OPT	Rock Island, IL	Mar 09	Jul 10	238	15			

REMARKS: Competitive contract was awarded in FY 2005 with priced options for FY2006 through FY2009



<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SIMULATOR HAND GRENADE M116A1 (E50200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

M116A1 Simulator Complete																													
1	FY 06 P	A	377	0	377																							0	
1	FY 06	A	639	0	639																							296	
1	FY 07	A	97	0	97						A																	97	
1	FY 08	A	247	2	245																	A						245	
1	FY 09	A	238	0	238																							238	
1	FY 06 P	AF	23	0	23			23																				0	
1	FY 06	AF	14	0	14																							14	
1	FY 07	AF	11	0	11						A																	11	
1	FY 08	AF	24	0	24																	A						24	
1	FY 09	AF	66	0	66																							66	
1	FY 07	CG	1	0	1						A																	1	
1	FY 08	CG	1	0	1																	A						1	
1	FY 09	CG	1	0	1																							1	
						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			
1	Pyrotechnique by Grucci, Radford, VA	20	40	50		1	6	8	18	26	This is a Joint Service procurement. Deliveries are shown sequentially. Actual order of delivery may change based on the needs of the Services.
							6	6	14	20	



<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SIMULATOR HAND GRENADE M116A1 (E50200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

M116A1 Simulator Complete																														
1	FY 06 P	A	377	377																										0
1	FY 06	A	639	343	296	40	40	40	40	40	40	40	16																	0
1	FY 07	A	97	0	97								10	40	40	7														0
1	FY 08	A	247	2	245													26	40	40	40	40	40	19					0	
1	FY 09	A	238	0	238					A																15	40	40	143	
1	FY 06 P	AF	23	23																										0
1	FY 06	AF	14	0	14								14																	0
1	FY 07	AF	11	0	11												11													0
1	FY 08	AF	24	0	24																			21	3					0
1	FY 09	AF	66	0	66					A																				66
1	FY 07	CG	1	0	1																									0
1	FY 08	CG	1	0	1																									0
1	FY 09	CG	1	0	1					A																				1
						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 This is a Joint Service procurement. Deliveries are shown sequentially. Actual order of delivery may change based on the needs of the Services.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Pyrotechnique by Grucci, Radford, VA	20	40	50		1	Initial	6	8	18	26
							Reorder	6	6	14	20
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>															P-1 ITEM NOMENCLATURE SIMULATOR HAND GRENADE M116A1 (E50200)										Date: February 2007	
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later							
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										
1	FY 08	MC	31	0	31																						31										0		
1	FY 07	NS	4	0	4										4																						0		
1	FY 09	NS	6	0	6						A																									6			
1	FY 08	SOC	70	0	70																						5	40	25							0			
1	FY 06 P	SOF	43	43																															0				
1	FY 07	SOF	70	0	70										16	40	14																		0				
Total						1963	788	1175	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	216			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										

MFR	Name - Location	PRODUCTION RATES			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	Pyrotechnique by Grucci, Radford, VA	20	40	50		1	Initial	6	8	18	26	This is a Joint Service procurement. Deliveries are shown sequentially. Actual order of delivery may change based on the needs of the Services.
							Reorder	6	6	14	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>FY 11 / 12 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE SIMULATOR HAND GRENADE M116A1 (E50200)	Date: February 2007
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12										Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12										
						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

M116A1 Simulator Complete

1	FY 06 P	A	377	377																								0	
1	FY 06	A	639	639																								0	
1	FY 07	A	97	97																								0	
1	FY 08	A	247	247																								0	
1	FY 09	A	238	95	143	40	40	40	23																			0	
1	FY 06 P	AF	23	23																								0	
1	FY 06	AF	14	14																								0	
1	FY 07	AF	11	11																								0	
1	FY 08	AF	24	24																								0	
1	FY 09	AF	66	0	66				16	40	10																	0	
1	FY 07	CG	1	1																								0	
1	FY 08	CG	1	1																								0	
1	FY 09	CG	1	0	1						1																	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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Pyrotechnique by Grucci, Radford, VA	20	40	50		1	Initial	6	8	18	26	
							Reorder	6	6	14	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS							Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
1	FY 08	MC	31	31																									0		
1	FY 07	NS	4	4																									0		
1	FY 09	NS	6	0	6						6																		0		
1	FY 08	SOC	70	70																									0		
1	FY 06 P	SOF	43	43																									0		
1	FY 07	SOF	70	70																									0		
Total					1963	1747	216	40	40	40	39	40	17																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			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	Pyrotechnique by Grucci, Radford, VA	20	40	50		1	Initial	6	8	18	26	
							Reorder	6	6	14	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
AMMO COMPONENTS, ALL TYPES (EB0016)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	698.6	8.7	3.4	15.0	15.3	17.3	16.7	17.6	17.9		810.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	698.6	8.7	3.4	15.0	15.3	17.3	16.7	17.6	17.9		810.5
Initial Spares											
Total Proc Cost	698.6	8.7	3.4	15.0	15.3	17.3	16.7	17.6	17.9		810.5
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 2007			
AMMO Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
COMPONENTS FOR SPECIAL TESTS		785			812			956			995		
COMPONENTS FOR RENO OF FIELD STOCKS		6894			1542			12973			13238		
WEAPONS COM/SPT OF PROOF/ACPT TEST		994			1039			1071			1095		
<b>Total:</b>		<b>8673</b>			<b>3393</b>			<b>15000</b>			<b>15328</b>		



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
COMPONENTS FOR RENOVATION OF FIELD STOCK (EA0500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	604.5	6.9	1.5	13.0	13.2	15.1	14.4	15.5	15.7		699.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	604.5	6.9	1.5	13.0	13.2	15.1	14.4	15.5	15.7		699.8
Initial Spares											
Total Proc Cost	604.5	6.9	1.5	13.0	13.2	15.1	14.4	15.5	15.7		699.8
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 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	110.7	64.8	30.0	25.2	21.2	6.5	5.5	5.7	5.8		275.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	110.7	64.8	30.0	25.2	21.2	6.5	5.5	5.7	5.8		275.5
Initial Spares											
Total Proc Cost	110.7	64.8	30.0	25.2	21.2	6.5	5.5	5.7	5.8		275.5
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

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

**Justification:**

FY 2006 includes supplemental funding of \$46.782 million to support the Global War On Terrorism (GWOT).

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Non-Lethal Ammunition, All Types (E91901)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E84900 GRENADE, STUN, M84		501			2836	20	138						
E85101 FUZE, HND GRN XM240 PRAC f/M102		859	10	86	938	7	104	2635	34	78	2960	38	78
E85115 BODY, HND GRN PRAC f/M102								255			260		
E85125 GRN HAND PRAC M102 NON-LETH		1955	4	489	1147	1	1147						
E86400 CTG 12 GA NON-LETH M1012		953	131	7	1642	348	5						
E86500 CTG 12 GA CROWD DISPERSAL M1013		685	95	7	912	154	6						
E89000 CTG 40MM NON-LETH M1006		2921	94	31	3249	191	24						
E90400 CTG 40MM CROWD DISPERSAL M1029		1341	55	24	1452	71	20	102	5	22	104	5	22
E91800 NON LETHAL CAPABILITY SET (each)		55606	151	368	17792	37	481	22249	47	473	17869	37	483
<b>Total:</b>		<b>64821</b>			<b>29968</b>			<b>25241</b>			<b>21193</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	43	151	37	47	37	6	4	4	4		333
Gross Cost	93.7	55.6	17.8	22.2	17.9	3.1	2.1	2.1	2.2		216.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	93.7	55.6	17.8	22.2	17.9	3.1	2.1	2.1	2.2		216.7
Initial Spares											
Total Proc Cost	93.7	55.6	17.8	22.2	17.9	3.1	2.1	2.1	2.2		216.7
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 FY2008/FY2009 procurements support annual training and build a war reserve in accordance with the Army's procurement goals. FY 2006 includes supplemental funding of \$46.5 million to support the Global War On Terrorism (GWOT).

TYPE CLASSIFICATION: All non-lethal munitions of the NLCS are type classified as separate systems.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: NON LETHAL CAPABILITIES SET (E91800)			Weapon System Type:			Date: February 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$
<b>HARDWARE</b>														
Set Assembly Pack			2072	151	14	555	37	15	752	47	16	555	37	15
Riot Control Gear			22940	151	152	5920	37	160	5646	47	120	4680	37	126
Other Non-Lethal Ammunition			29262			9857			14316			11019		
<b>Subtotal Hardware</b>			<b>54274</b>			<b>16332</b>			<b>20714</b>			<b>16254</b>		
<b>PRODUCTION SUPPORT COSTS</b>														
Production Engineering			1100			1129			1150			1200		
Integrated Logistic Support			175			200			385			415		
<b>Subtotal Production Support</b>			<b>1275</b>			<b>1329</b>			<b>1535</b>			<b>1615</b>		
<b>NONRECURRING COSTS</b>														
Test Support			57			131								
<b>Total Nonrecurring costs</b>			<b>57</b>			<b>131</b>								
<b>Total:</b>			<b>55606</b>		<b>375</b>	<b>17792</b>		<b>481</b>	<b>22249</b>		<b>473</b>	<b>17869</b>		<b>482</b>

## Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2007

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: NON LETHAL CAPABILITIES SET (E91800)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Sets	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Set Assembly Pack</b>										
FY 2006	Crane AAA Crane, IN	MIPR	Picatinny, NJ	Mar 06	Jun 07	151	14			
FY 2007	Crane AAA Crane, IN	MIPR	Picatinny, NJ	Mar 07	Jun 08	37	15			
FY 2008	Crane AAA Crane, IN	MIPR	Picatinny, NJ	Mar 08	Mar 09	47	16			
FY 2009	Crane AAA Crane, IN	MIPR	Picatinny, NJ	Mar 09	Mar 10	37	15			
<b>Riot Control Gear</b>										
FY 2006	Aardvark Anzus, CA	SS/FP	Picatinny, NJ	Apr 06	Apr 07	151	152			
FY 2007	Aardvark Anzus, CA	SS/FP	Picatinny, NJ	May 07	Apr 08	37	160			
FY 2008	Aardvark Anzus, CA	SS/OPT	Picatinny, NJ	Mar 08	Dec 08	47	120			
FY 2009	Aardvark Anzus, CA	SS/OPT	Picatinny, NJ	Mar 09	Dec 09	37	126			

REMARKS:

<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE NON LETHAL CAPABILITIES SET (E91800)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
Set Assembly Pack																														
1	FY 06	A	151	0	151																									0
1	FY 07	A	37	0	37																									20
1	FY 08	A	47	0	47																									47
1	FY 09	A	37	0	37																									37
Total																														104
						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				After 1 Oct
1	Crane AAA, Crane, IN	1	5	10		1	Initial	6	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS					Fiscal Year 09												Fiscal Year 10												Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
Set Assembly Pack																														
1	FY 06	A	151	151																							0			
1	FY 07	A	37	17	20	4	4	4	4	4																	0			
1	FY 08	A	47	0	47					4	4	4	4	4	4	4	4	4	4	4	3						0			
1	FY 09	A	37	0	37					A											4	3	3	3	3	3	15			
Total																														
					4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	4	3	3	3	3	3	15			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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



**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2007

COST ELEMENTS					Fiscal Year 11												Fiscal Year 12												Later	
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						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
Set Assembly Pack																														
1	FY 06	A	151	151																								0		
1	FY 07	A	37	37																								0		
1	FY 08	A	47	47																								0		
1	FY 09	A	37	22	15	3	3	3	3	3																		0		
Total					15	3	3	3	3	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		

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			Prior 1 Oct	After 1 Oct				
1	Crane AAA, Crane, IN	1	5	10		1	Initial	6	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CAD/PAD ALL TYPES (EA0003)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	125.2	2.5	2.6	2.7	2.8	2.9	2.9	3.1	3.2		148.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	125.2	2.5	2.6	2.7	2.8	2.9	2.9	3.1	3.2		148.0
Initial Spares											
Total Proc Cost	125.2	2.5	2.6	2.7	2.8	2.9	2.9	3.1	3.2		148.0
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. FY2008 and FY2009 programs are 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 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	208.6	12.7	5.2	6.6	7.0	7.2	7.7	8.0	8.1		271.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	208.6	12.7	5.2	6.6	7.0	7.2	7.7	8.0	8.1		271.1
Initial Spares											
Total Proc Cost	208.6	12.7	5.2	6.6	7.0	7.2	7.7	8.0	8.1		271.1
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

**Description:**

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

FY 2006 includes supplemental funding of \$4.095 million to support the Global War On Terrorism (GWOT).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
CTG 12 GAUGE #9 SHOT		34			5								
CTG 12 GAUGE BREACHING ROUND		2638	903	2.92	673	173	3.89	726	174	4.17	740	200	3.70
CTG 10 GAUGE BLANK		28			5			61	66	0.92	66	82	0.80
CTG 12 GAUGE SHOTGUN 00 BUCKSHOT		2571	7172	0.40	10			155	354	0.44	166	386	0.43
CTG CAL .22 LR MATCH F/PISTOL		42			278	1451	0.19						
CTG .30 CAL BLANK		497	1763	0.28	531	1761	0.30	847	2791	0.30	1158	3801	0.30
AMMUNITION PROGRAM SUPPORT		1655			1795			2887			2959		
USAMTU FT BENNING		1548			346			355			362		
SPECIAL TRAINING AMMO		3280			1035			1041			1042		
EOD ITEMS FOR PAN DISRUPTER		449			479			492			503		
<b>Total:</b>		<b>12742</b>			<b>5157</b>			<b>6564</b>			<b>6996</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
AMMUNITION PECULIAR EQUIPMENT (EA0575)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	286.5	21.8	17.6	11.8	10.6	11.4	11.5	10.5	9.8		391.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	286.5	21.8	17.6	11.8	10.6	11.4	11.5	10.5	9.8		391.3
Initial Spares											
Total Proc Cost	286.5	21.8	17.6	11.8	10.6	11.4	11.5	10.5	9.8		391.3
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. The APE maintains a central source of standard, modern, safe, efficient, reliable and environmental acceptable equipment for ammunition operations. These 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 FY2008.

**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. The APE assets 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 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.

Fiscal Year 2006 includes a Congressional increase of \$8.250 million.  
Fiscal Year 2007 includes a Congressional increase of \$7.350 million.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	905.9	15.0	9.5	12.1	12.6	13.1	11.9	12.0	12.2		1004.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	905.9	15.0	9.5	12.1	12.6	13.1	11.9	12.0	12.2		1004.3
Initial Spares											
Total Proc Cost	905.9	15.0	9.5	12.1	12.6	13.1	11.9	12.0	12.2		1004.3
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.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
CLOSEOUT LIABILITIES (EA8500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	83.1	0.1	0.1								83.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	83.1	0.1	0.1								83.3
Initial Spares											
Total Proc Cost	83.1	0.1	0.1								83.3
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) and contract termination cost at ammunition plants.

**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 2007

Appropriation / Budget Activity / Serial No:  
Procurement of Ammunition, Army / 2 / Ammunition production base support

P-1 Item Nomenclature  
PROVISION OF INDUSTRIAL FACILITIES (EP1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	4388.2	105.2	153.9	143.7	128.5	90.9	83.2	84.2	82.3		5260.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	4388.2	105.2	153.9	143.7	128.5	90.9	83.2	84.2	82.3		5260.1
Initial Spares											
Total Proc Cost	4388.2	105.2	153.9	143.7	128.5	90.9	83.2	84.2	82.3		5260.1
Flyaway U/C											
Weapon System Proc U/C											

**Description:**

This budget line includes Provision of Industrial Facilities.

Fiscal Year 2006 includes supplemental funding of \$66.639 million and a Congressional increase of \$6.590 million, to support the global war on terrorism.

Fiscal Year 2007 includes a Congressional increase of \$38.304 million, to support the global war on terrorism.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	4388.2	105.2	153.9	143.7	128.5	90.9	83.2	84.2	82.3		5260.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	4388.2	105.2	153.9	143.7	128.5	90.9	83.2	84.2	82.3		5260.1
Initial Spares											
Total Proc Cost	4388.2	105.2	153.9	143.7	128.5	90.9	83.2	84.2	82.3		5260.1
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 Years 2008-2009 procurements support the establishment, augmentation, and improvement of production capability for ammunition programs. The necessary Industrial Facilities efforts include modernization of key electrical systems, production control, computer systems and plant infrastructure. 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 2006 includes supplemental funding of \$66.639 million and a Congressional increase of \$6.590 million to support the Global War On Terrorism.

Fiscal Year 2007 includes a net Congressional increase of \$38.304 million to support the Global War On Terrorism.

# Exhibit P-40C, Budget Item Justification Sheet

Date: February 2007

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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<b><u>Production Support</u></b>						
Holston Army Ammunition Plant	Explosive Manufacturing Alternatives Team (XMAT) Facilities Initiative	50X1000	10507	9012	10000	5000
Holston Army Ammunition Plant	Modernize High Melt Explosive/Research Department Explosive Blending Fac	5082653			1607	
Holston Army Ammunition Plant	Research Department Explosive/High Melt Explosive Washing Facility	5092654				5469
Holston Army Ammunition Plant	Upgrade/Rehabilitate Area A River Water Supply	5092662				1093
Holston Army Ammunition Plant	Electrical Infrastructure Upgrade	5062992	1857			
Holston Army Ammunition Plant	Thermobaric Explosive Manufacturing	50X3012	1864	1350		2179
Holston Army Ammunition Plant	Insensitive Munitions Production	5063122	5179			
Holston Army Ammunition Plant	Control System Upgrade of the Hexamine Facility	5093211				656
Holston Army Ammunition Plant	Insensitive Munitions Cast Explosives Production	5083473			5823	
Holston Army Ammunition Plant	Modernize Water Distribution System	50X3961	8300			2554
Holston Army Ammunition Plant	Pump House Modernization	5063962	1800			
Holston Army Ammunition Plant	Engineering Study - Relocate/Consolidate Acid Facilities	5063964	464			
Holston Army Ammunition Plant	Modernize Nitric Acid/Ammonium Nitrate Production	5083975			2143	
Iowa Army Ammunition Plant	Replace Electrical Services, Line 2	5093352				1853
Iowa Army Ammunition Plant	Replace Water Main/Services, General Area	5093367				4696
Iowa Army Ammunition Plant	Emergency Lighting, Lines 2 and 3A	5083380			867	
Iowa Army Ammunition Plant	Insensitive Munitions Flexible Load, Assemble, Pack Artillery Manufacturing	5073809		3250		
Iowa Army Ammunition Plant	Production Support Equipment Replacement	5085333			1528	
Kansas Army Ammunition Plant	Flexible Load, Assemble and Pack Modern Munitions Enterprise	50X3357	3651	3600		
Lake City Army Ammunition Plant	Small Caliber Modernization Production Line Upgrades	50X3356	900	46640	52630	49390
Lone Star Army Ammunition Plant	Load, Assemble and Pack Modernization	5073202		2900		
Milan Army Ammunition Plant	Insensitive Munitions High-Shear Mixing System	5073474		3250		

# Exhibit P-40C, Budget Item Justification Sheet

Date: February 2007

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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Milan Army Ammunition Plant	Electrical Distribution - Lines B, D, I, and X	5093807				3919
Milan Army Ammunition Plant	Fire Alarm & Reporting System - Occupational Safety & Health Administration	5073939		3500		
Milan Army Ammunition Plant	Deluge System Upgrades - Lines B, D, and I	5083946			2570	
Radford Army Ammunition Plant	Acid Production for Small Arms Propellant	50X3120		9799		
Radford Army Ammunition Plant	Radford Operations	50X3407	19707	20730	20730	10000
Radford Army Ammunition Plant	Nitrocellulose Facilities Upgrade	50X3423			11784	13000
Radford Army Ammunition Plant	Modernize Nitroglycerin Facility	5093449				9846
Radford Army Ammunition Plant	Cost Reduction Through Energy Improvements	5093451				4066
Scranton Army Ammunition Plant	Cooling Tower Forge Shop	5092676				1344
Scranton Army Ammunition Plant	Modernization Requirements - Flexible Machine Cell	5063013	987			
Scranton Army Ammunition Plant	Rebuild Bliss II Nosing Press	5093209				1710
Scranton Army Ammunition Plant	Rebuild Bliss I Forging Press System	5073418		4300		
Scranton Army Ammunition Plant	Rebuild Bliss III Forging Press System	5083419			7499	
Scranton Army Ammunition Plant	Modernize Bliss IV Nosing Press	5093920				3076
Various Army Ammunition Plants	Engineering in Support of Industrial Facilities	50X3046	503	2798	1864	2801
Yuma Proving Ground/Aberdeen Test Centerer	Production Support Equipment Replacement	50X5060	965	1028	1045	1073
	<b>Subtotal - Production</b>		<b>56,684</b>	<b>112,157</b>	<b>120,090</b>	<b>123,725</b>
<u>Environmental</u>						
Holston Army Ammunition Plant	Modernize/Expand Insensitive Munitions	50X2658			1658	3102
Holston Army Ammunition Plant	Burning Ground Modernization for Future Regulatory Compliance	5093214				1639
Holston Army Ammunition Plant	Production Building Apron and Dike Rehabilitation Program	5083220			2331	
Holston Army Ammunition Plant	HSAAP Steam Plant NESHAP MACT	50X3960	28400	3300		

# Exhibit P-40C, Budget Item Justification Sheet

Date: February 2007

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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Holston Army Ammunition Plant	Design Industrial Waste Treatment Plant for Research Department Explosive	50X3974			3000	
Iowa Army Ammunition Plant	Requirements Supporting Dispute Resolution	5063002	1000			
Iowa Army Ammunition Plant	IAAAP Steam Plant NESHAP MACT	50X3436	9500	15500		
Iowa Army Ammunition Plant	Production Support Equipment Replacement	5065333	400			
Milan Army Ammunition Plant	Water Tower Environmental Requirements	5083941			937	
Milan Army Ammunition Plant	Recirculation for Pinkwater Systems	5085317			694	
Radford Army Ammunition Plant	Upgrade Decontamination Oven/Contaminated Waste Processor	5082967			8570	
Radford Army Ammunition Plant	Rebuild C-Line Activated Carbon System	5073006		1500		
Radford Army Ammunition Plant	Emission Controls for Incinerator	5083452			3214	
Radford Army Ammunition Plant	Design of Ammonia Oxidation Plant/Nitric Acid Concentrator	5083820			3214	
Radford Army Ammunition Plant	RFAAP Steam Plant NESHAP MACT	50X3915	9239	20761		
Radford Army Ammunition Plant	Production Support Equipment Replacement	5075326		640		
	<b>Subtotal - Environmental</b>		<b>48,539</b>	<b>41,701</b>	<b>23,618</b>	<b>4,741</b>
	<b>Total Industrial Facilities</b>		<b>105,223</b>	<b>153,858</b>	<b>143,708</b>	<b>128,466</b>

**Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)**

1. Date: February 2007

2. Project Title/Type  
Explosive Manufacturing Alternatives Team (XMAT) Facilities Initiative

3. End Item Supported Model  
Research Department Explosive (RDX)/High Melt Explosive (HMX)

4. Project Number: 50X1000

5. Annual Capacity Before (1-8-5): N/A

6. Annual Capacity After (1-8-5): N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility						
<b>A. Construction Cost</b>					1. Name: <u>Holston Army Ammunition Plant</u>						
<b>B. Equipment Cost*</b> (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.					<b>I. Related Projects</b>						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
<b>Subtotal Costs</b>											
<b>C. Equipment Installation Cost</b>											
<b>D. Contractor Support Cost</b>											
<b>E. Corps of Engineers Support Cost</b>											
<b>F. Other In-House Support Cost</b>	10507	9012	10000	5000							
<b>Total Facility Project Cost</b>	10507	9012	10000	5000							
<b>G. Other Costs</b>					<b>J. Principal Milestones</b>						
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Not Applicable</u>						
2. Material 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(FY) 2008-2009 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 2007

2. Project Title/Type  
Research Department Explosive/High Melt Explosive Washing Facility

3. End Item Supported Model  
Research Department Explosive (RDX)/High Melt Explosive (HMX)

4. Project Number:  
5092654

5. Annual Capacity Before (1-8-5)  
N/A

6. Annual Capacity After (1-8-5):  
N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility														
<b>A. Construction Cost</b>				1077	1. Name: <u>Holston Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)				2010	2. Location: <u>Kingsport, Tennessee</u>														
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.					<b>I. Related Projects</b>														
3.					<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></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							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date													
<b>Subtotal Costs</b>				2010															
<b>C. Equipment Installation Cost</b>				2156															
<b>D. Contractor Support Cost</b>				226															
<b>E. Corps of Engineers Support Cost</b>																			
<b>F. Other In-House Support Cost</b>																			
<b>Total Facility Project Cost</b>				5469	<b>J. Principal Milestones</b>														
<b>G. Other Costs</b>					1. Concept Design Complete: <u>Not Applicable</u>														
1. Facility Prove-out Cost					2. Final Design Complete: <u>Nov 2009</u>														
2. Material Construction Appn.					3. Initial/Final Project Award: <u>Feb 2009/Feb 2009</u>														
					4. Construction Complete: <u>Dec 2010</u>														
					5. Equipment Installation Complete: <u>Dec 2010</u>														
					6. Prove Out Begins: <u>Jan 2011</u>														
					7. Prove Out Complete: <u>Feb 2011</u>														

**Narrative Explanation:**

Fiscal Year (FY) 2009 procurement supports the requirement to update a washing and filtration building for Research Department Explosives (RDX) and High Melt Explosives (HMX). Currently, two washing buildings (E-3 and E-6) are active. Building E-6 has been modernized; however, the other remains manually operated with 1940s vintage equipment. In order to maintain current operations, this project would modernize one of the laid-away washing facilities, and then transition production from Building E-3 to the modernized facility. Because both washing facilities are required to meet current and future projected production demands, an equipment failure could significantly limit production until repairs were completed. This project will reduce the potential for equipment failure in the washing facility, which would significantly impact explosive production capability. It will also reduce safety risks by providing a safer operation by first removing operators from the hazards associated with locally operating this facility through automation and control system networking.

**Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)**

1. Date: February 2007

2. Project Title/Type  
Insensitive Munitions Production

3. End Item Supported Model  
Research Department Explosive (RDX)/High Melt Explosive (HMX)

4. Project Number:  
5063122

5. Annual Capacity Before (1-8-5):  
400000

6. Annual Capacity After (1-8-5):  
2000000

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility														
<b>A. Construction Cost</b>					1. Name: <u>Holston Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)	2927				2. Location: <u>Kingsport, Tennessee</u>														
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.					<b>I. Related Projects</b>														
3.					<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td>3122</td> <td>Insensitive Munitions</td> <td>FY2005</td> <td>1.494</td> <td></td> <td>08/2005</td> <td>09/2007</td> </tr> </tbody> </table>	Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date	3122	Insensitive Munitions	FY2005	1.494		08/2005	09/2007
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date													
3122	Insensitive Munitions	FY2005	1.494		08/2005	09/2007													
<b>Subtotal Costs</b>	2927																		
<b>C. Equipment Installation Cost</b>	1889																		
<b>D. Contractor Support Cost</b>	363																		
<b>E. Corps of Engineers Support Cost</b>																			
<b>F. Other In-House Support Cost</b>																			
<b>Total Facility Project Cost</b>	5179																		
<b>G. Other Costs</b>					<b>J. Principal Milestones</b>														
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Not Applicable</u>														
2. Material Construction Appn.					2. Final Design Complete: <u>Dec 2006</u>														
					3. Initial/Final Project Award: <u>Jul 2006</u>														
					4. Construction Complete: <u>Not Applicable</u>														
					5. Equipment Installation Complete: <u>Jul 2007</u>														
					6. Prove Out Begins: <u>Aug 2007</u>														
					7. Prove Out Complete: <u>Oct 2007</u>														

**Narrative Explanation:**

Fiscal Year (FY) 2006 procurement supports the requirement to increase fluid energy mill (FEM) explosive manufacturing capacity at Holston through the purchase, installation, and proveout of additional equipment. Effort is in support of the development of insensitive munitions (IM) capacity.



**Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)**

1. Date: February 2007

2. Project Title/Type  
Insensitive Munitions Cast Explosives Production

3. End Item Supported Model  
Research Department Explosive (RDX)/High Melt Explosive (HMX)

4. Project Number: 5083473

5. Annual Capacity Before (1-8-5): N/A

6. Annual Capacity After (1-8-5): N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility														
<b>A. Construction Cost</b>			1311		1. Name: <u>Holston Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			3291		2. Location: <u>Kingsport, Tennessee</u>														
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.					<b>I. Related Projects</b>														
3.					<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></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							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date													
<b>Subtotal Costs</b>			3291																
<b>C. Equipment Installation Cost</b>			1055																
<b>D. Contractor Support Cost</b>			166																
<b>E. Corps of Engineers Support Cost</b>																			
<b>F. Other In-House Support Cost</b>																			
<b>Total Facility Project Cost</b>			5823																
<b>G. Other Costs</b>					<b>J. Principal Milestones</b>														
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Not Applicable</u>														
2. Material Construction Appn.					2. Final Design Complete: <u>Jan 2009</u>														
					3. Initial/Final Project Award: <u>Apr 2008</u>														
					4. Construction Complete: <u>Apr 2010</u>														
					5. Equipment Installation Complete: <u>Apr 2010</u>														
					6. Prove Out Begins: <u>May 2010</u>														
					7. Prove Out Complete: <u>Jul 2010</u>														

**Narrative Explanation:**  
Fiscal Year (FY) 2008 procurement supports a requirement to modernize the insensitive munitions (IM) melt cast production facilities. IM explosives are being evaluated, qualified, and fielded to provide safer munitions to the warfighter. This project will support these requirements. Without the modernization of the current antiquated melt cast facilities at Holston Army Ammunition Plant (AAP), program requirements will not be met.

**Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)**

1. Date: February 2007

2. Project Title/Type  
Modernize Water Distribution System

3. End Item Supported Model  
Research Department Explosive (RDX)/High Melt Explosive (HMX)

4. Project Number: 50X3961

5. Annual Capacity Before (1-8-5)  
N/A

6. Annual Capacity After (1-8-5):  
N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility														
<b>A. Construction Cost</b>	7669			807	1. Name: <u>Holston Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)				1239	2. Location: <u>Kingsport, Tennessee</u>														
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.					<b>I. Related Projects</b>														
3.					<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></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							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date													
<b>Subtotal Costs</b>				1239															
<b>C. Equipment Installation Cost</b>				422															
<b>D. Contractor Support Cost</b>	171			86															
<b>E. Corps of Engineers Support Cost</b>	460																		
<b>F. Other In-House Support Cost</b>																			
<b>Total Facility Project Cost</b>	8300			2554	<b>J. Principal Milestones</b>														
<b>G. Other Costs</b>					1. Concept Design Complete: <u>Not Applicable</u>														
1. Facility Prove-out Cost					2. Final Design Complete: <u>Dec 2009</u>														
2. Material Construction Appn.					3. Initial/Final Project Award: <u>Apr 2009/Apr 2009</u>														
					4. Construction Complete: <u>Jul 2010</u>														
					5. Equipment Installation Complete: <u>Nov 2010</u>														
					6. Prove Out Begins: <u>Not Applicable</u>														
					7. Prove Out Complete: <u>Not Applicable</u>														

**Narrative Explanation:**  
Fiscal Year (FY) 2009 procurement supports the second phase in updating/replacing 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 2007

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): 1200000000

6. Annual Capacity After (1-8-5): 1500000000

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility														
<b>A. Construction Cost</b>	657	4199			1. Name: <u>Lake City Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		32311	39998	26234	2. Location: <u>Independence, Missouri</u>														
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.					<b>I. Related Projects</b>														
3.					<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></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							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date													
<b>Subtotal Costs</b>		32311	39998	26234															
<b>C. Equipment Installation Cost</b>	197	8190	10770	21150															
<b>D. Contractor Support Cost</b>	46	867	760	1058															
<b>E. Corps of Engineers Support Cost</b>																			
<b>F. Other In-House Support Cost</b>		1073	1102	948															
<b>Total Facility Project Cost</b>	900	46640	52630	49390															
<b>G. Other Costs</b>					<b>J. Principal Milestones</b>														
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Mar 2006</u>														
2. Material Construction Appn.					2. Final Design Complete: <u>Sep 2009</u>														
					3. Initial/Final Project Award: <u>Apr 2008/Apr 2010</u>														
					4. Construction Complete: <u>Apr 2010</u>														
					5. Equipment Installation Complete: <u>Apr 2010</u>														
					6. Prove Out Begins: <u>May 2010</u>														
					7. Prove Out Complete: <u>Jun 2010</u>														

**Narrative Explanation:**  
Fiscal Year (FY) 2008-2009 procurements support state-of-the-art improvements in small caliber ammunition manufacturing at Lake City Army Ammunition Plant. Current facilities and equipment are antiquated and in need of replacement and upgrade to 21st century standards. The circa 1970's automated high-speed Small Caliber Ammunition Modernization Program (SCAMP) production lines will be upgraded and include associated improvements to electrical utilities and heating, ventilation, and air conditioning (HVAC) systems. When completed, product quality and equipment reliability, availability, and maintainability will improve.

**Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)**

1. Date: February 2007

2. Project Title/Type  
Radford Operations

3. End Item Supported Model  
Propellants and Explosives

4. Project Number:  
50X3407

5. Annual Capacity Before (1-8-5)  
N/A

6. Annual Capacity After (1-8-5):  
N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility						
<b>A. Construction Cost</b>					1. Name: <u>Radford Army Ammunition Plant</u>						
<b>B. Equipment Cost*</b> (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.					<b>I. Related Projects</b>						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
<b>Subtotal Costs</b>											
<b>C. Equipment Installation Cost</b>											
<b>D. Contractor Support Cost</b>											
<b>E. Corps of Engineers Support Cost</b>											
<b>F. Other In-House Support Cost</b>	19707	20730	20730	10000							
<b>Total Facility Project Cost</b>	19707	20730	20730	10000	<b>J. Principal Milestones</b>						
<b>G. Other Costs</b>					1. Concept Design Complete: <u>Not Applicable</u>						
1. Facility Prove-out Cost					2. Final Design Complete: <u>Not Applicable</u>						
2. Material Construction Appn.					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 (FY) 2008-2009 procurements support funding to enable Radford Army Ammunition Plant's (AAP's) operations to supply propellants, explosives, and corresponding intermediate products to the services, and supplements the necessary operating revenue to sustain Radford AAP'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 2007

2. Project Title/Type  
Nitrocellulose Facilities Upgrade

3. End Item Supported Model  
Propellants

4. Project Number: 50X3423

5. Annual Capacity Before (1-8-5)  
N/A

6. Annual Capacity After (1-8-5):  
N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility																																			
<b>A. Construction Cost</b>			2847	3120	1. Name: <u>Radford Army Ammunition Plant</u>																																			
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			4157	4595	2. Location: <u>Radford, Virginia</u>																																			
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>																																			
2.					<b>I. Related Projects</b>																																			
3.					<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td>3423</td> <td>NC Fac Upgrade</td> <td>FY2005</td> <td>6.500</td> <td></td> <td>02/2005</td> <td>07/2006</td> </tr> <tr> <td>3423</td> <td>NC Fac Upgrade</td> <td>FY2010</td> <td>10.000</td> <td></td> <td>10/10</td> <td>12/12</td> </tr> <tr> <td>3423</td> <td>NC Fac Upgrade</td> <td>FY2011</td> <td>25.086</td> <td></td> <td>10/11</td> <td>01/13</td> </tr> <tr> <td>3423</td> <td>NC Fac Upgrade</td> <td>FY2012</td> <td>26.777</td> <td></td> <td>01/12</td> <td>03/15</td> </tr> </tbody> </table>	Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date	3423	NC Fac Upgrade	FY2005	6.500		02/2005	07/2006	3423	NC Fac Upgrade	FY2010	10.000		10/10	12/12	3423	NC Fac Upgrade	FY2011	25.086		10/11	01/13	3423	NC Fac Upgrade	FY2012	26.777		01/12	03/15
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date																																		
3423	NC Fac Upgrade	FY2005	6.500		02/2005	07/2006																																		
3423	NC Fac Upgrade	FY2010	10.000		10/10	12/12																																		
3423	NC Fac Upgrade	FY2011	25.086		10/11	01/13																																		
3423	NC Fac Upgrade	FY2012	26.777		01/12	03/15																																		
<b>Subtotal Costs</b>			4157	4595																																				
<b>C. Equipment Installation Cost</b>			3172	3511																																				
<b>D. Contractor Support Cost</b>			601	664																																				
<b>E. Corps of Engineers Support Cost</b>																																								
<b>F. Other In-House Support Cost</b>			1007	1110																																				
<b>Total Facility Project Cost</b>			11784	13000																																				
<b>G. Other Costs</b>					<b>J. Principal Milestones</b>																																			
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Aug 2008</u>																																			
2. Material Construction Appn.					2. Final Design Complete: <u>Mar 2010</u>																																			
					3. Initial/Final Project Award: <u>Mar 2008/Aug 2011</u>																																			
					4. Construction Complete: <u>Oct 2012</u>																																			
					5. Equipment Installation Complete: <u>Oct 2012</u>																																			
					6. Prove Out Begins: <u>Oct 2012</u>																																			
					7. Prove Out Complete: <u>Nov 2012</u>																																			

**Narrative Explanation:**

Fiscal Year (FY) 2008-2009 procurements support the follow-on improvements to the nitrocellulose (NC) production facilities at Radford Army Ammunition Plant (AAP). 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-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)**

1. Date: February 2007

2. Project Title/Type Modernize Nitroglycerin Facility		3. End Item Supported Model Propellants and Explosives (Nitroglycerin)					
4. Project Number: 5093449		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A		
<b>Element of Cost</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>H. Facility</b>		
<b>A. Construction Cost</b>				5907	1. Name: <u>Radford Army Ammunition Plant</u>		
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)				1435	2. Location: <u>Radford, Virginia</u>		
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>		
2.					<b>I. Related Projects</b>		
3.					<b>Project Number</b>	<b>Title</b>	<b>FY &amp; Appn</b>
					<b>Value (\$ Mil)</b>	<b>Facing</b>	<b>Start Date</b>
<b>Subtotal Costs</b>				1435	3449	Modernize NG-1 Fac	FY2010
<b>C. Equipment Installation Cost</b>				1834			12.285
<b>D. Contractor Support Cost</b>				387			
<b>E. Corps of Engineers Support Cost</b>							
<b>F. Other In-House Support Cost</b>				283			
<b>Total Facility Project Cost</b>				9846			
<b>G. Other Costs</b>					<b>J. Principal Milestones</b>		
1. Facility Prove-out Cost					<b>Month &amp; Year</b>		
2. Material Construction Appn.					1. Concept Design Complete: <u>Oct 2009</u>		
					2. Final Design Complete: <u>Feb 2010</u>		
					3. Initial/Final Project Award: <u>Mar 2009/Mar 2010</u>		
					4. Construction Complete: <u>Mar 2011</u>		
					5. Equipment Installation Complete: <u>Apr 2011</u>		
					6. Prove Out Begins: <u>May 2011</u>		
					7. Prove Out Complete: <u>Jun 2011</u>		

**Narrative Explanation:**  
Fiscal Year (FY) 2009 procurement supports the initial phase to modernize the Nitroglycerin (NG) Facility. This project will provide improvements to the NG manufacturing process, in order to gain safety and process cost reductions. The existing facility is aged and is in need of updates and improvements.

**Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)**

1. Date: February 2007

2. Project Title/Type  
Rebuild Bliss III Forging Press System

3. End Item Supported Model  
M795 Projectile

4. Project Number:  
5083419

5. Annual Capacity Before (1-8-5)  
N/A

6. Annual Capacity After (1-8-5):  
N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility														
<b>A. Construction Cost</b>					1. Name: <u>Scranton Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			3434		2. Location: <u>Scranton, Pennsylvania</u>														
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.					<b>I. Related Projects</b>														
3.					<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></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							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date													
<b>Subtotal Costs</b>			3434																
<b>C. Equipment Installation Cost</b>			3695																
<b>D. Contractor Support Cost</b>			370																
<b>E. Corps of Engineers Support Cost</b>																			
<b>F. Other In-House Support Cost</b>																			
<b>Total Facility Project Cost</b>			7499																
<b>G. Other Costs</b>					<b>J. Principal Milestones</b>														
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Not Applicable</u>														
2. Material Construction Appn.					2. Final Design Complete: <u>Oct 2007</u>														
					3. Initial/Final Project Award: <u>May 2008/May 2008</u>														
					4. Construction Complete: <u>Not Applicable</u>														
					5. Equipment Installation Complete: <u>Oct 2009</u>														
					6. Prove Out Begins: <u>Not Applicable</u>														
					7. Prove Out Complete: <u>Not Applicable</u>														

**Narrative Explanation:**

Fiscal Year (FY) 2008 procurement supports the rehabilitation and rebuild of the Bliss III Forging Press System. The Forging Press System is currently the only press system in North America capable of forging the M795 projectile. The age and physical deterioration of the current system pose a serious production quality and quantity problem that will affect Scranton's ability to meet Program Objective Memorandum (POM) production requirements.

**Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)**

1. Date: February 2007

2. Project Title/Type  
HSAAP Steam Plant NESHAP MACT

3. End Item Supported Model  
High Melt Explosive (HMX)/Research Department Explosive (RDX)

4. Project Number:  
50X3960

5. Annual Capacity Before (1-8-5)  
N/A

6. Annual Capacity After (1-8-5):  
N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility														
<b>A. Construction Cost</b>	4828	3069			1. Name: <u>Holston Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)	15620				2. Location: <u>Kingsport, Tennessee</u>														
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.					<b>I. Related Projects</b>														
3.					<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </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							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date													
<b>Subtotal Costs</b>	15620																		
<b>C. Equipment Installation Cost</b>	7384																		
<b>D. Contractor Support Cost</b>	568	231																	
<b>E. Corps of Engineers Support Cost</b>																			
<b>F. Other In-House Support Cost</b>																			
<b>Total Facility Project Cost</b>	28400	3300																	
<b>G. Other Costs</b>					<b>J. Principal Milestones</b>														
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Not Applicable</u>														
2. Material Construction Appn.					2. Final Design Complete: <u>Nov 2006</u>														
					3. Initial/Final Project Award: <u>Mar 2006/Mar 2007</u>														
					4. Construction Complete: <u>Nov 2007</u>														
					5. Equipment Installation Complete: <u>Nov 2007</u>														
					6. Prove Out Begins: <u>Not Applicable</u>														
					7. Prove Out Complete: <u>Not Applicable</u>														

**Narrative Explanation:**

Fiscal Year (FY) 2007 procurement supports the follow-on phase required to bring the steam plant into compliance with National Emission Standards for Hazardous Air Pollutants (NESHAP) regulations, by adding air emission controls, programmable controllers, and associated equipment. The boiler and industrial furnace require additional control of certain hazardous air pollutants including hydrogen chloride, mercury, and selected metals from industrial combustion sources. This project is required in order to bring Holston's steam plant into compliance with applicable Maximum Achievable Control Technology (MACT) standards by September 2007.



**Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (*Dollars in Thousands*)**

1. Date: February 2007

2. Project Title/Type  
IAAAP Steam Plant NESHAP MACT

3. End Item Supported Model  
Artillery, Tank, Mortar, and Mine Load Components

4. Project Number:  
50X3436

5. Annual Capacity Before (1-8-5)  
N/A

6. Annual Capacity After (1-8-5):  
N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility														
<b>A. Construction Cost</b>	4560	7474			1. Name: <u>Iowa Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)	2185	3589			2. Location: <u>Middletown, Iowa</u>														
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.					<b>I. Related Projects</b>														
3.					<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></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							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date													
<b>Subtotal Costs</b>	2185	3589																	
<b>C. Equipment Installation Cost</b>	1900	3590																	
<b>D. Contractor Support Cost</b>	665	553																	
<b>E. Corps of Engineers Support Cost</b>																			
<b>F. Other In-House Support Cost</b>	190	294																	
<b>Total Facility Project Cost</b>	9500	15500																	
<b>G. Other Costs</b>					<b>J. Principal Milestones</b>														
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Not Applicable</u>														
2. Material Construction Appn.					2. Final Design Complete: <u>Apr 2007</u>														
					3. Initial/Final Project Award: <u>Nov 2006/Nov 2006</u>														
					4. Construction Complete: <u>Dec 2008</u>														
					5. Equipment Installation Complete: <u>Sep 2008</u>														
					6. Prove Out Begins: <u>Sep 2008</u>														
					7. Prove Out Complete: <u>Dec 2008</u>														

**Narrative Explanation:**

Fiscal Year (FY) 2007 procurement supports the follow-on phase of a critical modernization effort to meet the Maximum Achievable Control Technology (MACT) compliance date of September 2007. The coal-fired main heating plant is impacted by National Emission Standards for Hazardous Air Pollutants (NESHAP) requirements for industrial boilers/institutional boilers/commercial boilers/process heaters to control particulate matter and metals. The Army Environmental Center (AEC) has previously noted that an electrostatic precipitator, wet scrubber, and a bag house were required for each of the two boilers.

**Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)**

1. Date: February 2007

2. Project Title/Type  
Upgrade Decontamination Oven/Contaminated Waste Processor

3. End Item Supported Model  
Propellants & Explosives (Nitrocellulose & Nitroglycerin)

4. Project Number:  
5082967

5. Annual Capacity Before (1-8-5)  
N/A

6. Annual Capacity After (1-8-5):  
N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility														
<b>A. Construction Cost</b>			6136		1. Name: <u>Radford Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			426		2. Location: <u>Radford, Virginia</u>														
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.					<b>I. Related Projects</b>														
3.					<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></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							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date													
<b>Subtotal Costs</b>			426																
<b>C. Equipment Installation Cost</b>			508																
<b>D. Contractor Support Cost</b>			390																
<b>E. Corps of Engineers Support Cost</b>			368																
<b>F. Other In-House Support Cost</b>			742																
<b>Total Facility Project Cost</b>			8570																
<b>G. Other Costs</b>					<b>J. Principal Milestones</b>														
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Not Applicable</u>														
2. Material Construction Appn.					2. Final Design Complete: <u>Jan 2008</u>														
					3. Initial/Final Project Award: <u>Aug 2008/Mar 2009</u>														
					4. Construction Complete: <u>Jan 2010</u>														
					5. Equipment Installation Complete: <u>Mar 2010</u>														
					6. Prove Out Begins: <u>Dec 2010</u>														
					7. Prove Out Complete: <u>Jan 2011</u>														

**Narrative Explanation:**

Fiscal Year (FY) 2008 procurement supports construction of a contaminated waste processor (CWP) to replace the air curtain destructor (ACD) and the open burning pit (OBP). This project will provide a CWP to decontaminate propellant contaminated materials. The current method is to negotiate an open burn with the Virginia Department of Environmental Quality. The operating and emission permits for the ACD expired in 2005; therefore, the current method is temporary and not a normal operational method. New air regulations brought the ACD into a position where air quality regulations will not be met with the current equipment. The permits for that equipment have expired and operations have stopped. The only remaining method to decontaminate is by open burning. That process is also permitted by the state, and must be renegotiated for each burn. In 2005, there was only one burn; consequently, storage and handling of contaminated materials becomes an expensive and cumbersome labor and administrative effort.

**Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)**

1. Date: February 2007

2. Project Title/Type  
RFAAP Steam Plant NESHAP MACT

3. End Item Supported Model  
Propellants and Explosives (Nitroglycerin and Nitrocellulose)

4. Project Number:  
50X3915

5. Annual Capacity Before (1-8-5)  
N/A

6. Annual Capacity After (1-8-5):  
N/A

Element of Cost	FY 06	FY 07	FY 08	FY 09	H. Facility														
<b>A. Construction Cost</b>	2771	6332			1. Name: <u>Radford Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)	4527	10183			2. Location: <u>Radford, Virginia</u>														
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.					<b>I. Related Projects</b>														
3.					<table border="1"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td>3915</td> <td>Steam Plant NESHAP MACT</td> <td>FY2005</td> <td>15.000</td> <td></td> <td>06/2005</td> <td>01/2008</td> </tr> </tbody> </table>	Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date	3915	Steam Plant NESHAP MACT	FY2005	15.000		06/2005	01/2008
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date													
3915	Steam Plant NESHAP MACT	FY2005	15.000		06/2005	01/2008													
<b>Subtotal Costs</b>	4527	10183																	
<b>C. Equipment Installation Cost</b>	1478	3274																	
<b>D. Contractor Support Cost</b>	277	576																	
<b>E. Corps of Engineers Support Cost</b>																			
<b>F. Other In-House Support Cost</b>	186	396																	
<b>Total Facility Project Cost</b>	9239	20761																	
<b>G. Other Costs</b>					<b>J. Principal Milestones</b>														
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Not Applicable</u>														
2. Material Construction Appn.					2. Final Design Complete: <u>Apr 2007</u>														
					3. Initial/Final Project Award: <u>Feb 2007/Apr 2007</u>														
					4. Construction Complete: <u>Aug 2008</u>														
					5. Equipment Installation Complete: <u>Dec 2008</u>														
					6. Prove Out Begins: <u>Jun 2008</u>														
					7. Prove Out Complete: <u>Jan 2009</u>														

**Narrative Explanation:**

Fiscal Year (FY) 2007 procurement supports the follow-on phase of a critical modernization effort. The powerhouse is an aged cogeneration plant and is an operating risk. In September 2007, National Emission Standards for Hazardous Air Pollutants (NESHAP) will tighten making the existing emission controls out of compliance. This effort will upgrade or replace the existing steam plant to comply with Maximum Achievable Control Technology (MACT) environmental standards.

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	625.1	0.3	3.1	3.4	5.1	9.7	9.6	9.7	9.8		675.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	625.1	0.3	3.1	3.4	5.1	9.7	9.6	9.7	9.8		675.7
Initial Spares											
Total Proc Cost	625.1	0.3	3.1	3.4	5.1	9.7	9.6	9.7	9.8		675.7
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:**

FY2008/FY2009 procurements support 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 2007

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 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Iowa Army Ammunition Plant, Middletown, IA	Decontamination and Closure of Building 1-10 and Miscellaneous Line 1 Facilities	8021				0.554
Active Government-Owned Facilities	Layaway and Decontamination at Active Ammunition Plants (Efforts over \$0.100M)	8426	0.312	2.802		
Milan Army Ammunition Plant, Milan, Tennessee	Transition Line F to Modified Caretaker	8036			0.188	
Radford Army Ammunition Plant, Radford, Virginia	Closure Cost For Plant Landfill	8327			1.207	
Radford Army Ammunition Plant, Radford, Virginia	Decontaminate and Dispose of Excess Production Equipment	8440				1.404
Active and Semi-Active Government-Owned Facilities	Layaway and Decontaminate Minor Efforts Less Than \$0.100M	8000	0.032	0.250	0.500	0.500
Active Government-Owned Facilities	Site Characterization Plans at Active Plants	8300			1.541	1.000
Iowa Army Ammunition Plant, Middletown, IA	Closure of Flyash Landfill	8849				1.627
	Total		0.344	3.052	3.436	5.085

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

Appropriation / Budget Activity / Serial No:  
Procurement of Ammunition, Army / 2 / Ammunition production base support

P-1 Item Nomenclature  
MAINTENANCE OF INACTIVE FACILITIES (EP1500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	471.6	6.2	4.7	5.4	5.6	5.6	5.6	5.7	5.8		516.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	471.6	6.2	4.7	5.4	5.6	5.6	5.6	5.7	5.8		516.2
Initial Spares											
Total Proc Cost	471.6	6.2	4.7	5.4	5.6	5.6	5.6	5.7	5.8		516.2
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 Years 2008-2009 procurements support the care and maintenance of laid-away equipment and facilities at active and semi-active ammunition plants.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>INACTIVE LINES AT ACTIVE PLANTS</b>														
Crane Army Ammunition Activity														
Holston Army Ammunition Plant (AAP)														
			350			350			350			350		
			351			515			530			536		
			405											
			249			221			226			231		
			153			166			160			157		
			709			518			600			612		
			1235			811			1000			1021		
			1108			1203			1926			2161		
									50			51		
			857			600			576			500		
			<b>5417</b>			<b>4384</b>			<b>5418</b>			<b>5619</b>		
<b>INACTIVE LINES AT SEMI-ACTIVE PLANTS</b>														
Louisiana AAP														
			797			340								
			<b>797</b>			<b>340</b>								
			<b>6214</b>			<b>4724</b>			<b>5418</b>			<b>5619</b>		
<b>Total:</b>														

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

Appropriation / Budget Activity / Serial No:  
Procurement of Ammunition, Army / 2 / Ammunition production base support

P-1 Item Nomenclature  
Conventional Munitions Demilitarization, All Types (EP1700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1206.5	102.5	93.8	135.3	132.9	138.3	138.0	151.3	145.3		2243.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1206.5	102.5	93.8	135.3	132.9	138.3	138.0	151.3	145.3		2243.9
Initial Spares											
Total Proc Cost	1206.5	102.5	93.8	135.3	132.9	138.3	138.0	151.3	145.3		2243.9
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.

**Justification:**

Fiscal Year 2006 includes a Congressional increase of \$1.800 million.



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>		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 2007			
<b>AMMO Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
CONVENTIONAL MUNITIONS DEMIL, ALL TYPES														
EP1800-Conventional Ammo Demil (SMCA)			80226			72690			95172			69085		
EP1801-Oth Non-Army Svcs Demil(Non-SMCA)			2029			2379			2544			2756		
EP1802-Army Missile Demil			19244			17562			36177			59689		
EP1803-Non-Army Missile Demil			1015			1191			1363			1377		
<b>Total:</b>			<b>102514</b>			<b>93822</b>			<b>135256</b>			<b>132907</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1206.5	80.2	72.7	95.2	69.1	72.5	73.0	87.6	79.5		1836.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1206.5	80.2	72.7	95.2	69.1	72.5	73.0	87.6	79.5		1836.4
Initial Spares											
Total Proc Cost	1206.5	80.2	72.7	95.2	69.1	72.5	73.0	87.6	79.5		1836.4
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. Additionally, packaging material is recovered from items demilled for reuse 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 September 2006 the conventional ammunition demilitarization account contained over 441,938 tons of ammunition in CONUS wholesale storage locations. In Fiscal Year (FY) 2006, demilitarization accomplishments totaled 30,338 tons; and 46,119 tons of ammunition entered the demilitarization account. Taking into account shipments and reuse of items the net result was a decrease of 4,693 tons in the size of the ammunition demilitarization account. The Army estimates that in FY 2007 45,072 tons of ammunition will be demilitarized and 56,439 tons will be generated into the account. Accomplishments over the next five years should average 40,000 tons per year, while generations should average 48,000 tons per year. Additionally, as part of the War Reserve Stocks Allies-Korea (WRS-A-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.

Fiscal Year 2006 includes a Congressional increase of \$1.800 million.

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Tons	Unit Cost \$000	Total Cost \$000	Qty Tons	Unit Cost \$000	Total Cost \$000	Qty Tons	Unit Cost \$000	Total Cost \$000	Qty Tons	Unit Cost \$000
<b>CONVENTIONAL AMMO DEMIL (SMCA)</b>													
WP/PWP	CP										56	39	
MUNITIONS CONTAINING DYES	CD										1	2	
INDENDIARY MUNITIONS	FI	4			104	70	1	680	390	2			
PYROTECHNICS/ILLUMINATION/NON FRAG	FP	6661	1526	4	1282	749	2	531	464	1	1030	640	2
HE COMPONENTS/DEVICES	HA	18	26	1	752	767	1	8	8	1			
HE BOMBS	HB	14747	9719	2	2292	2607	1	19474	15876	1	8858	10014	
HE CARTRIDGES	HC	2258	3177	1	16277	13109	1	4723	5227		4008	4936	
HE EXPLOSIVE D	HD	6510	1632	4	8980	4000	2	3247	2333	1	1501	443	3
HE GRENADES	HG							352	338	1			
HE DEPTH CHARGES	HH	942	1705	1				1019	1378		481	528	
HE ICM/CBU AND SUBMUNITIONS WTV	HI	8441	5246	2	7796	4375	2	8930	6645	1	7626	6413	1
MUNITIONS CONTAINING HC	CH										554	410	1
HE PROJECTILES	HP	4761	10224		2121	3014	1	1966	1805	1	5896	7520	
HE ROCKETS	HR				75	76	1	92	58	2	157	177	
TORPEDOES	HT	192	160	1							675	1001	
HE LAND MINES	HZ	4207	3500	1	6171	4302	1	2996	1546	2	183	294	
INERT	I										1269	1000	1
BULK PROPELLANT	PB				571	1511							
PROPELLANT CHARGES/INCREMENT	PC	8502	6679	1	1139	1362	1	1472	1438	1	8683	12867	
PROPELLANT MUNITIONS/COMPONENTS	PD	2577	2867	1	1933	1833	1	5462	5624	1	3964	3268	1
SMALL ARMS AMMO THRU 20MM	SA	98	100	1	653	321	2	742	476	2	186	143	1
INCINERABLE MUNITIONS	SC				2812	1810	2	1708	1575	1			
FUZES	SF	1751	2759	1	2252	2836	1	2681	2575	1	86	60	1
MULTIPLE FAMILY	MU	6039			10080			15929			5707		
OCONUS DEMIL	OC	5829	3886	2	3798			4900			3455		
OTHER DEMIL		6689			3602			18260			14682		
SMOKE MUNITIONS NOT CONTAINING HC	CS										27	15	2
<b>Total:</b>		<b>80226</b>			<b>72690</b>			<b>95172</b>			<b>69085</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost		19.2	17.6	36.2	59.7	59.8	59.7	56.6	58.7		367.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		19.2	17.6	36.2	59.7	59.8	59.7	56.6	58.7		367.4
Initial Spares											
Total Proc Cost		19.2	17.6	36.2	59.7	59.8	59.7	56.6	58.7		367.4
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 execution technical support for demil projects at various installations.

**Justification:**

Fiscal Year (FY) 2008-2009 program supports 1) demilitarization of Army tactical missiles and components (Shillelagh, HAWK, Stinger, Hellfire, Dragon and PATRIOT) using Open Burning and Open Detonation (OB/OD) techniques, 2) demilitarization of Basic and Extended Range and TOW II missiles by Closed Disposal (CD)/mechanical Resource Recovery and Recycling (R3) techniques, 3) Low Rate Initial Production (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 2008-2009 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).

AMMO Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
<b>Army Missile Demil</b>													
MLRS	EF	4651	3771	1	2553	5400		5903	4494	1	46228	35000	1
TOW CD/R3	E1	8268	13408	1	7301	10000		9195	12000		7276	9600	
SHILLELAGH	EV	933	4537										
HELLFIRE					206	985		348	1591		1605	7291	
DRAGON	E5	350	3408		264	2530		328	3000		275	2500	
PATRIOT	D6	201	488		42	100		88	200		18	40	
HAWK Motors	AD	206	500		83	200		118	269		62	140	
STINGER	DR	332	1618		188	900		477	2180		1092	4960	
Missile Components		742	29992		4101	29938		6852	52198		495	9005	
ATACMS	E8	261	212	1	324	259	1	368	280	1	638	483	1
MRC Production Engr and Fabrication		1500	1	1500				1000	1	1000	1000	1	1000
MRC Energetic Processing Module (EPM)		1800	1	1800	1500	1	1500						
Technology Facilitization					1000	1	1000	11500	1	11500	1000	1	1000
<b>Total:</b>		<b>19244</b>			<b>17562</b>			<b>36177</b>			<b>59689</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

Appropriation / Budget Activity / Serial No:  
Procurement of Ammunition, Army / 2 / Ammunition production base support

P-1 Item Nomenclature  
ARMS INITIATIVE (EP2500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	323.4	2.7	2.8	2.9	3.0	3.1	3.2	3.3	3.3		347.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	323.4	2.7	2.8	2.9	3.0	3.1	3.2	3.3	3.3		347.7
Initial Spares											
Total Proc Cost	323.4	2.7	2.8	2.9	3.0	3.1	3.2	3.3	3.3		347.7
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 (AAPs) and GOCO Depots 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; and environmental baseline studies. 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 Years 2008-2009 procurement funds 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 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 2005, the ARMS program resulted in a cost avoidance of \$34.0 million.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	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 2007			
<b>AMMO Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Financial Incentives		2189			2132			2309			2369		
Environmental Baselines													
Loan Guarantees													
Administrative Support		520			625			635			645		
<b>TOTAL</b>		<b>2709</b>			<b>2757</b>			<b>2944</b>			<b>3014</b>		
<b>Total:</b>		<b>2709</b>			<b>2757</b>			<b>2944</b>			<b>3014</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

Appropriation / Budget Activity / Serial No:  
Procurement of Ammunition, Army / 7 / Re-estimate of Guar Loan

P-1 Item Nomenclature  
RE-ESTIMATE OF GUAR LOAN (EP2520)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost			20.3								20.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			20.3								20.3
Initial Spares											
Total Proc Cost			20.3								20.3
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 (AAPs) and GOCO Depots 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; and environmental baseline studies. 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:**

Funds provided for loan guarantee to pay for defaults as required under the ARMS Loan Guarantee Program.



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

Appropriation / Budget Activity / Serial No:  
Procurement of Ammunition, Army / 8 / Interest on re-estimate

P-1 Item Nomenclature  
INTEREST ON RE-ESTIMATE (EP2510)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost			5.9								5.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			5.9								5.9
Initial Spares											
Total Proc Cost			5.9								5.9
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 (AAPs) and GOCO Depots 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; and environmental baseline studies. 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:**

Funds provided for loan guarantee to pay for defaults as required under the ARMS Loan Guarantee Program.