

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2010 Budget Estimates

PROCUREMENT OF AMMUNITION, ARMY

APPROPRIATION

May 2009

PROCUREMENT OF AMMUNITION ARMY

Appropriation Language

For construction, procurement, production, modification, and modernization of ammunition, and accessories therefore; specialized equipment and training devices; expansion of public and private plants, including ammunition facilities, authorized by Sec 2854 of Title 10, United States Code, and land necessary therefore, for the foregoing purposes, and such lands and interest therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes, \$2,422,530 to remain available for obligation until September 30, 2012.

Performance Metrics

Performance metrics used in the preparation of this book may be found in the FY 2008 Army Performance Budget Justification Book, dated 01 March 2006.

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EXHIBIT P-1
 DATE: May-09

APPROPRIATION Ammunition Procurement, Army

ACTIVITY	Dollars in Thousands								
	FY 2008			FY 2009			FY 2010		
	<u>BASE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
01 Ammunition	1,898,076	286,974	2,185,050	1,978,033	230,075	2,208,108	1,732,690	370,635	2,103,325
02 Ammunition Production Base Support	333,502	184,858	518,360	349,119	0	349,119	319,205		319,205
APPROPRIATION TOTALS	2,231,578	471,832	2,703,410	2,327,152	230,075	2,557,227	2,051,895	370,635	2,422,530

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APPROPRIATION Ammunition Procurement, Arr ACTIVITY 01 Ammunition

LINE NO	ITEM NOMENCLATURE	ID	FY2008			FY 2009			FY 2010		
			Base COST	OCO COST	Total COST	Base COST	OCO COST	Total COST	Base COST	OCO COST	Total COST
<i>Small Medium Caliber Ammunition</i>											
1	CTG, 5.56MM, ALL TYPES (E00700)		339,407	0	339,407	196,549	3,000	199,549	207,752	22,000	229,752
2	CTG, 7.62MM, ALL TYPES (E02000)		57,810	9,215	67,025	59,006	8,600	67,606	77,602	8,300	85,902
3	CTG, HANDGUN, ALL TYPES (EA3000)		7,447	0	7,447	6,257	0	6,257	5,120	500	5,620
4	CTG, .50 CAL, ALL TYPES (E08000)		173,771	12,441	186,212	174,683	56,600	231,283	162,342	26,500	188,842
5	CTG, 25MM, ALL TYPES (E08200)		13,445	300	13,745	13,004		13,004	17,054		17,054
6	CTG, 30MM, ALL TYPES (ER8120)		37,212	40,000	77,212	75,543	10,000	85,543	96,572	530	97,102
7	CTG, 40MM, ALL TYPES (ER8001)		207,096	74,270	281,366	292,458	25,750	318,208	172,675	0	172,675
<i>SUB-ACTIVITY TOTAL</i>			836,188	136,226	972,414	817,500	103,950	921,450	739,117	57,830	796,947
<i>MORTAR AMMUNITION</i>											
8	60MM MORTAR, ALL TYPES		8,040	0	8,040	22,588	0	22,588	23,607	20,000	43,607
9	81MM MORTAR, ALL TYPES (E89600)		45,393	0	45,393	58,348	0	58,348	28,719	0	28,719
10	CTG, MORTAR, 120MM, ALL TYPES (E25500)		124,381	0	124,381	120,046	0	120,046	104,961	0	104,961
<i>SUB-ACTIVITY TOTAL</i>			177,814	0	177,814	200,982	0	200,982	157,287	20,000	177,287
<i>Tank Ammunition</i>											
11	CTG TANK105MM, ALL TYPES (E22203)		14,241	0	14,241	15,782	0	15,782	7,741	0	7,741
12	CTG, TANK, 120MM, ALL TYPES (E89700)		163,081	0	163,081	150,570	0	150,570	113,483	0	113,483
<i>SUB-ACTIVITY TOTAL</i>			177,322	0	177,322	166,352	0	166,352	121,224	0	121,224
											0
											0

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APPROPRIATION AMMUNITION Procurement, Army

ACTIVITY 01 Ammunition

LINE NO	ITEM NOMENCLATURE	ID	FY2008			FY 2009			FY 2010		
			Base COST	OCO COST	Total COST	Base COST	OCO COST	Total COST	Base COST	OCO COST	Total COST
	<i>Artillery Ammunition</i>										
13	CTG,ARTY, 75MM, ALL TYPES (E15101)		2,681	0	2,681	2,733	0	2,733	5,229		5,229
14	CTG, ARTY, 105MM, ALL TYPES (E21101)		46,105	10,000	56,105	42,029	0	42,029	90,726	9,200	99,926
15	CTG, ARTY, 155MM, ALL TYPES (E89500)		77,530	0	77,530	86,375	0	86,375	54,546	0	54,546
16	PROJ 155MM EXTENDED RANGE, XM982 (E80100)		47,456	0	47,456	34,119	35,000	69,119	62,292	52,200	114,492
17	MODULAR ARTILLERY CHARGE SYSTEM (MACS), ALL TYPES (E		59,670	19,843	79,513	43,210	20,000	63,210	33,441	10,000	43,441
	<i>SUB-ACTIVITY TOTAL</i>		<u>233,442</u>	<u>29,843</u>	<u>263,285</u>	<u>208,466</u>	<u>55,000</u>	<u>263,466</u>	<u>246,234</u>	<u>71,400</u>	<u>317,634</u>
	<i>ARTILLERY FUZES</i>										
18	ARTILLERY FUZES, ALL TYPES (ER8000)		4,222	0	4,222	19,910	0	19,910	19,870	7,800	27,670
	<i>SUB-ACTIVITY TOTAL</i>		<u>4,222</u>	<u>0</u>	<u>4,222</u>	<u>19,910</u>	<u>0</u>	<u>19,910</u>	<u>19,870</u>	<u>7,800</u>	<u>27,670</u>

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APPROPRIATION AMMUNITION Procurement, Army

ACTIVITY 01 Ammunition

LINE NO	ITEM NOMENCLATURE	ID	FY2008			FY 2009			FY 2010		
			Base COST	OCO COST	Total COST	Base COST	OCO COST	Total COST	Base COST	OCO COST	Total COST
<i>MINES</i>											
19	MINES, ALL TYPES (EA0800)		4,759	0	4,759	4,832	0	4,832	815	5,000	5,815
20	MINE, CLEARING CHARGE, ALL TYPES (E75100)		2,505	0	2,505	2,598	0	2,598	0	7,000	7,000
21	ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)		51,525	0	51,525	51,847	0	51,847	56,387	0	56,387
22	INTELLIGENT MUNITION SYSTEM (IMS), ALL TYPES (E96900)		0	0	0	0	0	0	19,507	0	19,507
<i>SUB-ACTIVITY TOTAL</i>			<u>58,789</u>	<u>0</u>	<u>58,789</u>	<u>59,277</u>	<u>0</u>	<u>59,277</u>	<u>76,709</u>	<u>12,000</u>	<u>88,709</u>
<i>ROCKETS</i>											
23	SHOULDER LAUNCHED MUNITIONS, ALL TYPES (EA4000)		31,638	18,430	50,068	27,937	20,000	47,937	45,302	0	45,302
24	ROCKET, HYDRA 70, ALL TYPES (E37300)		136,929	27,372	164,301	142,101	26,000	168,101	99,904	169,505	269,409
<i>SUB-ACTIVITY TOTAL</i>			<u>168,567</u>	<u>45,802</u>	<u>214,369</u>	<u>170,038</u>	<u>46,000</u>	<u>216,038</u>	<u>145,206</u>	<u>169,505</u>	<u>314,711</u>

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APPROPRIATION AMMUNITION Procurement, Army

ACTIVITY 01 Ammunition

LINE NO	ITEM NOMENCLATURE	ID	FY2008			FY 2009			FY 2010		
			Base COST	OCO COST	Total COST	Base COST	OCO COST	Total COST	Base COST	OCO COST	Total COST
<i>OTHER AMMUNITION</i>											
25	DEMOLITION MUNITIONS, ALL TYPES (E55400)		30,714	7,372	38,086	31,991	525	32,516	18,793	0	18,793
26	GRENADES, ALL TYPES (34000)		54,876	9,215	64,091	76,980	10,000	86,980	49,910	0	49,910
27	SINGALS, ALL TYPES (E46900)		55,751	0	55,751	89,093	0	89,093	83,094	100	83,194
28	SIMULATORS, ALL TYPES (E51200)		21,462	7,372	28,834	19,968	3,000	22,968	12,081	0	12,081
<i>SUB-ACTIVITY TOTAL</i>			<u>162,803</u>	<u>23,959</u>	<u>186,762</u>	<u>218,032</u>	<u>13,525</u>	<u>231,557</u>	<u>163,878</u>	<u>100</u>	<u>163,978</u>
<i>MISCELLANEOUS</i>											
29	AMMO COMPONENTS, ALL TYPES (EB0016)		5,999	0	5,999	15,183	0	15,183	17,968	0	17,968
30	NON-LETHAL AMMUNITION, ALL TYPES (E91901)		25,070	49,762	74,832	67,631	1,800	69,431	7,378	32,000	39,378
31	CAD/PAD, ALL TYPES (EA0003)		2,729	0	2,729	2,798	0	2,798	3,353	0	3,353
32	ITEMS LESS THAN \$5 MILLION (EA0055)		8,020	1,382	9,402	6,975	0	6,975	8,826	0	8,826
33	AMMUNITION PECULIAR EQUIPMENT (EA0575)		17,693	0	17,693	12,262	0	12,262	11,187	0	11,187
34	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)		19,418	0	19,418	12,527	0	12,527	14,354		14,354
35	CLOSEOUT LIABILITIES (EA8500)		0	0	0	100	0	100	99	0	99
<i>SUB-ACTIVITY TOTAL</i>			<u>78,929</u>	<u>51,144</u>	<u>130,073</u>	<u>117,476</u>	<u>1,800</u>	<u>119,276</u>	<u>63,165</u>	<u>32,000</u>	<u>95,165</u>
ACTIVITY TOTAL			<u><u>1,898,076</u></u>	<u><u>286,974</u></u>	<u><u>2,185,050</u></u>	<u><u>1,978,033</u></u>	<u><u>220,275</u></u>	<u><u>2,198,308</u></u>	<u><u>1,732,690</u></u>	<u><u>370,635</u></u>	<u><u>2,103,325</u></u>

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APPROPRIATION Ammunition Production Base : ACTIVITY 02 Production Base Support

LINE NO	ITEM NOMENCLATURE	ID	FY2008			FY 2009			FY 2010		
			Base COST	OCO COST	Total COST	Base COST	OCO COST	Total COST	Base COST	OCO COST	Total COST
<i>PRODUCTION BASE SUPPORT</i>											
36	PROVISION OF INDUSTRIAL FACILITIES(EP100)		160,814	184,858	345,672	191,541	0	191,541	151,943	0	151,943
37	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)		3,413	0	3,413	5,070	0	5,070	9,529	0	9,529
38	MAINTENANCE OF INACTIVE FACILITIES (EP15)		5,381	0	5,381	5,602	0	5,602	8,772	0	8,772
39	CONVENTIONAL MUNITIONS DEMILITARIZATIO		134,342	0	134,342	143,901	9,800	153,701	145,777		145,777
40	ARMS INITIATIVE (EP2500)		29,552	0	29,552	3,005	0	3,005	3,184	0	3,184
	<i>SUB-ACTIVITY TOTAL</i>		333,502	184,858	518,360	349,119	9,800	358,919	319,205	0	319,205
	ACTIVITY TOTAL		333,502	184,858	518,360	349,119	9,800	358,919	319,205	0	319,205
	APPROPRIATION TOTAL		2,231,578	471,832	2,703,410	2,327,152	230,075	2,557,227	2,051,895	370,635	2,422,530

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E02000	2	CTG, 7.62MM, ALL TYPES	7
EA3000	3	CTG, HANDGUN, ALL TYPES	10
E08000	4	CTG, .50 CAL, ALL TYPES	11
E08200	6	CTG, 25MM, ALL TYPES	15
ER8120	7	CTG, 30MM, ALL TYPES	16
ER8001	8	CTG, 40MM, ALL TYPES	17
E89600	9	60MM MORTAR, ALL TYPES	20
E76000	10	81MM MORTAR, ALL TYPES	22
E25500	11	CTG, MORTAR, 120MM, ALL TYPES	23
E22203	12	CTG TANK 105MM: ALL TYPES	25
E89700	13	CTG, TANK, 120MM, ALL TYPES	26
E15101	14	CTG, ARTY, 75MM: ALL TYPES	27
E21101	15	CTG, ARTY, 105MM: ALL TYPES	27
E89500	16	CTG, ARTY, 155MM, ALL TYPES	29
E80100	17	PROJ 155MM EXTENDED RANGE XM982	31
E27501	18	Modular Artillery Charge System (MACS), All Types	31
ER8000	19	ARTILLERY FUZES, ALL TYPES	31
EA0800	20	MINES, ALL TYPES	33
E75100	21	MINE, CLEARING CHARGE, ALL TYPES	35
E95900	22	ANTIPERSONNEL LANDMINE ALTERNATIVES	36
E96900		Intelligent Munitions System (IMS), All Types	37
EA4000	23	SHOULDER LAUNCHED MUNITIONS, ALL TYPES	37
E37300	24	ROCKET, HYDRA 70, ALL TYPES	38
E55400	25	DEMOLITION MUNITIONS, ALL TYPES	40
E34000	26	GRENADES, ALL TYPES	48
E46900	27	SIGNALS, ALL TYPES	51
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EB0016	34	AMMO COMPONENTS, ALL TYPES	56
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002	E02000	CTG, 7.62MM, ALL TYPES	64
003	EA3000	CTG, HANDGUN, ALL TYPES	102
004	E08000	CTG, .50 CAL, ALL TYPES	104
005	E08200	CTG, 25MM, ALL TYPES	145
006	ER8120	CTG, 30MM, ALL TYPES	157
007	ER8001	CTG, 40MM, ALL TYPES	169
008	E89600	60MM MORTAR, ALL TYPES	211
009	E76000	81MM MORTAR, ALL TYPES	242
010	E25500	CTG, MORTAR, 120MM, ALL TYPES	269
011	E22203	CTG TANK 105MM: ALL TYPES	297
012	E89700	CTG, TANK, 120MM, ALL TYPES	308
013	E15101	CTG, ARTY, 75MM: ALL TYPES	333
014	E21101	CTG, ARTY, 105MM: ALL TYPES	340
015	E89500	CTG, ARTY, 155MM, ALL TYPES	358
016	E80100	PROJ 155MM EXTENDED RANGE XM982	378
017	E27501	Modular Artillery Charge System (MACS), All Types	385
018	ER8000	ARTILLERY FUZES, ALL TYPES	398

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020	E75100	MINE, CLEARING CHARGE, ALL TYPES	407
021	E95900	ANTIPERSONNEL LANDMINE ALTERNATIVES	414
022	E96900	Intelligent Munitions System (IMS), All Types	421
023	EA4000	SHOULDER LAUNCHED MUNITIONS, ALL TYPES	428
024	E37300	ROCKET, HYDRA 70, ALL TYPES	440
025	E55400	DEMOLITION MUNITIONS, ALL TYPES	483
026	E34000	GRENADERS, ALL TYPES	507
027	E46900	SIGNALS, ALL TYPES	541
028	E51200	SIMULATORS, ALL TYPES	570
029	EB0016	AMMO COMPONENTS, ALL TYPES	578
030	E91901	Non-Lethal Ammunition, All Types	581
031	EA0003	CAD/PAD ALL TYPES	588
032	EA0055	ITEMS LESS THAN \$5 MILLION	589
033	EA0575	AMMUNITION PECULIAR EQUIPMENT	591
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039	EP1700	Conventional Munitions Demilitarization, All Types	642
040	EP2500	ARMS INITIATIVE	648

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	3154.0	339.4	199.5	229.8		3922.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	3154.0	339.4	199.5	229.8		3922.7
Initial Spares						
Total Proc Cost	3154.0	339.4	199.5	229.8		3922.7
Flyaway U/C						
Weapon System Proc U/C						

Description:
This budget line includes 5.56MM ALL TYPES.

Justification:
FY 2010 Base funding in the amount of \$207.75 million will procure 213.382 million variants of the CTG, 5.56MM.
FY 2010 OCO funding in the amount of \$22.00 million will procure 19.684 million variants of the CTG, 5.56MM.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, 5.56MM, ALL TYPES (E00700)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
E00701 CTG 5.56MM BALL M193			1483	4477	0.33	1519	3339	0.45			
E01000 CTG 5.56MM TEST HIGH PRES M197									270	259	1.04
E01100 CTG 5.56MM BLANK M200			12853	88602	0.15	31752	165722	0.19	11275	54377	0.21
E01101CTG 5.56MM BLANK M200 LINKED F/SAW			11239	29549	0.38	22470	58234	0.39			
E04601 CTG 5.56MM BALL M855 F/M16A2			32088	111076	0.29	42300	118456	0.36	992		
E04602 CTG 5.56MM TRACER M856 F/M16A2			9996	26781	0.37	10225	22217	0.46	2456	3360	0.73
E04603 CTG 5.56MM BALL M855 LINKED F/SAW			5488	10697	0.51	5618	9199	0.61			
E04604 CTG 5.56MM 4 BALL M855/1 TR M856			22597	56276	0.40	28180	53642	0.53			
F51001 CTG 5.56MM AP, M995 SGL RD						3000	1723	1.75	11951	6781	1.77
E75500 CTG 5.56MM SHORT RANGE TRNG M862			1817	4092	0.44	1861	3041	0.61			
E84300 CTG 5.56MM W/DIM TRACER									13098	13075	1.00
E95901 CTG 5.56MM BALL M855 (COM'L PACK)			23711	82909	0.29	42447	138192	0.31	984	508	1.94
E95400 CTG 5.56MM M855 10 RD CLIP, LF			212472	128361	1.66	96			161265	227631	0.71
E95700 CTG 5.56MM M855 10 RD CLIP, LF			7			319			19671	26097	0.75
E96110 CTG 5.56MM MARKING, M1042 (BLUE)			5199	8029	0.56	6678	10955	0.61	2951	4178	0.71
E96111 CTG 5.56MM MARKING, M1042 (RED)									2951	4178	0.71
E96120 CTG 5.56MM MARKING, M1071 LKD SA			433	274	1.58	1991	2663	0.75	393	468	0.84
E96121 CTG 5.56MM MARKING, M1071 SAW									393	468	0.84
E96126 CTG 5.56MM SR TRNG XM1037 LINKED			24			1093	975	1.12	1102	700	1.57
Total:			339407			199549			229752		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	4196767	88602	165722	54377		4505468
Gross Cost	424.4	12.9	31.8	11.3		480.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	424.4	12.9	31.8	11.3		480.3
Initial Spares						
Total Proc Cost	424.4	12.9	31.8	11.3		480.3
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. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: Prior to 1977						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 5.56MM BLANK M200 (E01100)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE										
LOAD, ASSEMBLE, PACK (LAP)		10074	88602	0.11	28355	165722	0.17	9576	54377	0.18
BOX METAL M2A1		704	79	8.93	1649	147	11.18	537	48	11.10
H/W SUBTOTAL		10778			30004			10113		
PRODUCTION SUPPORT COSTS										
PRODUCTION ENGINEERING		1681			1727			751		
QUALITY ASSURANCE		2			13			3		
ACCEPTANCE TESTING		8			8			8		
PROD SUPPORT SUBTOTAL		1691			1748			762		
NONRECURRING										
MODERNIZATION UPGRADE		296								
PRODUCT IMPROVEMENT								400		
ENGINEERING INITIATIVE / IMPROVEMENTS		88								
NONRECURRING SUBTOTAL		384						400		
Total:		12853		0.15	31752		0.19	11275		0.21

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 5.56MM BLANK M200 (E01100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK (LAP)										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 08	Oct 08	88602	0.11			
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	165722	0.17	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	54377	0.18	Y		
BOX METAL M2A1										
FY 2008	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	16	8.93			
FY 2008	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	63	8.93			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	147	11.18	Y		
FY 2010	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 10	Sep 10	48	11.10	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 (E01100)	Date: May 2009
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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 08	A	88.60	0.00	88.60	7.60	2.00	1.60	5.30	4.70	4.80	9.90	11.00	12.00	8.60	8.10	13.00																		0.00
1	FY 09	A	166.00	0.00	166.00						A								14.00	14.00	13.00	14.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	0.00	
1	FY 10	A	54.40	0.00	54.40																	A												54.40	
1	FY 08	AF	0.46	0.00	0.46						0.46																							0.00	
1	FY 08	AF	16.30	0.00	16.30	2.10	1.60	3.70	2.80	3.70	1.00			1.40																				0.00	
1	FY 09	AF	11.00	0.00	11.00														1.00	1.00	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	1.00	1.00	0.00		
1	FY 08	MC	8.02	0.00	8.02	2.60	2.60	2.50	0.32																									0.00	
1	FY 09	MC	7.56	0.00	7.56														0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.00		
1	FY 10	MC	7.38	0.00	7.38																													7.38	
1	FY 08	NS	0.84	0.23	0.61		0.15				0.46																							0.00	
1	FY 08	NS	2.67	0.00	2.67	0.80	0.60	0.50	0.77																									0.00	
1	FY 09	NS	3.35	0.00	3.35														0.30	0.30	0.15	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.20	0.30	0.30	0.00		
Total					366.35	13.10	6.95	8.30	9.19	8.40	6.26	10.36	11.00	13.40	8.60	8.10	13.00	15.93	15.93	14.28	15.93	14.93	15.93	15.93	15.93	15.93	15.93	15.93	15.33	15.93	15.93	61.78			
						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		13.70	41.00		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 (E01100)	Date: May 2009
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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	

LOAD, ASSEMBLE, PACK (LAP)																													
1	FY 08	A	88.60	88.60																								0.00	
1	FY 09	A	166.00	166.00																								0.00	
1	FY 10	A	54.40	0.00	54.40	4.60	4.60	4.20	4.60	4.60	4.60	4.60	4.60	4.60	4.20	4.60												0.00	
1	FY 08	AF	0.46	0.46																								0.00	
1	FY 08	AF	16.30	16.30																								0.00	
1	FY 09	AF	11.00	11.00																								0.00	
1	FY 08	MC	8.02	8.02																								0.00	
1	FY 09	MC	7.56	7.56																								0.00	
1	FY 10	MC	7.38	0.00	7.38	0.61	0.61	0.61	0.61	0.61	0.62	0.61	0.62	0.62	0.62	0.62												0.00	
1	FY 08	NS	0.84	0.84																								0.00	
1	FY 08	NS	2.67	2.67																								0.00	
1	FY 09	NS	3.35	3.35																								0.00	
Total					61.78	5.21	5.21	4.81	5.21	5.21	5.22	5.21	5.22	5.22	5.22	4.82	5.22												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

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				13.70	41.00				
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	734009	29549	58234			821792
Gross Cost	190.5	11.2	22.5			224.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	190.5	11.2	22.5			224.2
Initial Spares						
Total Proc Cost	190.5	11.2	22.5			224.2
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 magazines that attach to the machine gun. This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1983						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)			Weapon System Type:		Date: May 2009		
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
HARDWARE											
COMPLETE ROUND			9713	29549	0.33	20335	58234	0.35			
H/W SUBTOTAL			9713			20335					
PRODUCTION SUPPORT											
PRODUCTION ENGINEERING			1217			1228					
QUALITY ASSURANCE			2			3					
ACCEPTANCE TESTING			8			4					
PROD SUPPORT SUBTOTAL			1227			1235					
NONRECURRING											
PLANT MODERNIZATION			299								
GREEN AMMO CONVERSION						600					
PRODUCT IMPROVEMENT PROGRAM						300					
NONRECURRING SUBTOTAL			299			900					
Total:			11239		0.38	22470		0.39			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Feb 08	Sep 08	29549	0.33			
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	58234	0.35	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)	Date: May 2009
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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 08	A	29.50	10.00	19.50	2.60	3.00	3.00	3.70	3.50	3.70																								0.00
1	FY 09	A	58.20	0.00	58.20						A							4.90	4.90	4.50	4.90	4.90	4.90	4.90	4.90	4.90	4.90	4.70	4.90	4.90				0.00	
1	FY 08	MC	2.29	0.82	1.47	1.30	0.17																												0.00
1	FY 09	MC	9.34	0.00	9.34													0.80	0.80	0.64	0.80	0.80	0.80	0.80	0.80	0.80	0.70	0.80	0.80				0.00		
1	FY 10	MC	2.44	0.00	2.44																													2.44	
					90.95	3.90	3.17	3.00	3.70	3.50	3.70							5.70	5.70	5.14	5.70	5.70	5.70	5.70	5.70	5.70	5.70	5.40	5.70	5.70				2.44	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		14.10	48.70		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)	Date: May 2009
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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 08	A	29.50	29.50																																0.00	
1	FY 09	A	58.20	58.20																																	0.00
1	FY 08	MC	2.29	2.29																																	0.00
1	FY 09	MC	9.34	9.34																																	0.00
1	FY 10	MC	2.44	0.00	2.44	0.21	0.20	0.20	0.21	0.20	0.21	0.20	0.20	0.20	0.20	0.21	0.20																				0.00
Total					2.44	0.21	0.20	0.20	0.21	0.20	0.21	0.20	0.20	0.20	0.21	0.20																					
					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		14.10	48.70		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	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	2398285	111076	118456			2627817
Gross Cost	685.3	32.1	42.3	1.0		760.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	685.3	32.1	42.3	1.0		760.7
Initial Spares						
Total Proc Cost	685.3	32.1	42.3	1.0		760.7
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 Rifles 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.						
TYPE CLASSIFICATION DATE: 1982						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 5.56MM BALL M855 F/M16A2 (E04601)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
HARDWARE											
LOAD, ASSEMBLE, PACK			27258	111076	0.25	36461	118456	0.31			
BOX METAL M2A1			656	73	8.95	1603	143	11.18			
H/W SUBTOTAL			27914			38064					
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			2024			2274			863		
QUALITY ASSURANCE			7			8			3		
ACCEPTANCE TESTING			73			54			36		
PROD SUPPORT SUBTOTAL			2104			2336			902		
NON-RECURRING COSTS											
PLANT MODERNIZATION			421			700					
PRODUCT IMPROVEMENT						1200			90		
ENGINEERING INITIATIVES/IMPROVEMENTS			1649								
NON-RECURRING SUBTOTAL			2070			1900			90		
Total:			32088		0.29	42300		0.36	992		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
LOAD, ASSEMBLE, PACK											
FY 2008	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL		SS/FP	ROCK ISLAND, IL	Mar 08	Nov 09	47074	0.25			
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Feb 08	Oct 08	64003	0.25			
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	118456	0.31	Y		
BOX METAL M2A1											
FY 2008	BEST FOAM FAB CHICAGO, IL		C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	15	8.95			
FY 2008	BWAY CORPORATION ATLANTA, GA		C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	59	8.95			
FY 2009	TO BE SELECTED		C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	143	11.18	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM BALL M855 F/M16A2 (E04601)	Date: May 2009
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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 08 P	A	60.00	0.00	60.00			2.70	6.00	1.80	9.70	2.00	11.00	12.00	9.00			5.80																		0.00
1	FY 08	A	47.10	0.00	47.10														3.10	7.30	7.30	7.30	7.30	7.30	7.30	7.50								0.00		
2	FY 08	A	64.00	0.00	64.00	10.00	9.00	6.50	7.90	11.00	6.00	10.00						3.60																	0.00	
2	FY 09	A	118.00	0.00	118.00					A									6.00	6.00	6.00	12.00	11.00	12.00	11.00	12.00	11.00	8.00	12.00	11.00			0.00			
2	FY 08	AF	11.60	1.40	10.20	1.10		0.14	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	2.00																	0.00		
2	FY 09	AF	1.42	0.00	1.42														0.12	0.12	0.11	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.11	0.12	0.12		0.00			
2	FY 10	AF	1.50	0.00	1.50																													1.50		
2	FY 08	CG	1.53	0.00	1.53	0.28	0.29		0.38	0.29	0.29																						0.00			
2	FY 09	CG	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				
2	FY 10	CG	1.00	0.00	1.00																												1.00			
1	FY 08 P	MC	35.90	4.70	31.20	2.30		1.30				9.60						7.20	10.80														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 PRIOR YEARS ARE ACTUALS, LEAD TIMES DO NOT APPLY.
		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
							Reorder	6	9	9	18
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50		2	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
May 2009

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																
2	FY 08 P	MC	5.95	0.00	5.95				4.10	1.80	0.05																															0.00			
1	FY 08	MC	55.63	0.00	55.63											2.10	2.50	2.50	2.80													2.50	7.20	7.20	7.20	7.20		14.43							
2	FY 08	MC	327.40	0.00	327.40	20.00	20.00	22.00	21.00	18.00	22.00	26.00	26.00	26.00	26.00	27.00	23.00	21.00	20.00	9.40																					0.00				
2	FY 09	MC	120.60	0.00	120.60														9.60	13.00	12.00	13.00	13.00	13.00	12.00	10.00	13.00	12.00													0.00				
2	FY 10	MC	184.50	0.00	184.50																																							184.50	
2	FY 08	NS	9.87	0.00	9.87	1.00	1.00	1.00	0.07	1.00	0.90	0.80	0.80	0.80	0.80	0.90	0.80																								0.00				
2	FY 09	NS	9.50	0.00	9.50												0.80	0.80	0.70	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.00						
2	FY 10	NS	7.10	0.00	7.10																																								7.10
2	FY 08	SOF	6.00	0.00	6.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50																								0.00					
2	FY 09	SOF	6.30	0.00	6.30												0.60	0.50	0.50	0.50	0.50	0.60	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.60	0.50	0.50	0.50	0.00								
2	FY 10	SOF	3.50	0.00	3.50																																							3.50	
Total						1073.30	35.18	30.79	34.14	40.82	35.26	40.31	49.77	39.17	40.17	37.17	29.27	37.10	47.32	33.12	36.21	36.62	31.82	33.92	32.82	36.52	31.72	26.71	33.72	31.62	212.03														

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS PRIOR YEARS ARE ACTUALS, LEAD TIMES DO NOT APPLY.
		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
							Reorder	6	9	9	18
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50		2	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

E00700 (E04601)

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM BALL M855 F/M16A2 (E04601)	Date: May 2009
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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

LOAD, ASSEMBLE, PACK																															
1	FY 08 P	A	60.00	60.00																											0.00
1	FY 08	A	47.10	47.10																											0.00
2	FY 08	A	64.00	64.00																											0.00
2	FY 09	A	118.00	118.00																											0.00
2	FY 08	AF	11.60	11.60																											0.00
2	FY 09	AF	1.42	1.42																											0.00
2	FY 10	AF	1.50	0.00	1.50	0.13	0.12	0.12	0.13	0.12	0.13	0.12	0.12	0.13	0.13																0.00
2	FY 08	CG	1.53	1.53																											0.00
2	FY 09	CG	1.00	1.00																											0.00
2	FY 10	CG	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
1	FY 08 P	MC	35.90	35.90																											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 ORD& TAC SYS, ST PETERSBURG, FL		5.70	14.20		1	Initial	6	9	9	18	
							Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty	227129	26781	22217	3360		279487	
Gross Cost	76.3	10.0	10.2	2.5		99.0	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	76.3	10.0	10.2	2.5		99.0	
Initial Spares							
Total Proc Cost	76.3	10.0	10.2	2.5		99.0	
Flyaway U/C							
Weapon System Proc U/C							
<p>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.</p> <p>Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.</p> <p>TYPE CLASSIFICATION DATE: 1982</p>							

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 5.56MM TRACER M856 F/M16A2 (E04602)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
HARDWARE											
LOAD, ASSEMBLE, PACK			8873	26781	0.33	9342	22217	0.42	2191	3360	0.65
BOX METAL M2A1			296	33	8.92	306	27	11.18	46	4	11.10
H/W SUBTOTAL			9169			9648			2237		
PRODUCTION ENGINEERING			531			557			199		
QUALITY ASSURANCE			5			2			2		
ACCEPTANCE TESTING			18			18			18		
PROD SUPPORT SUBTOTAL			554			577			219		
NONRECURRING											
MODERNIZATION UPGRADE			273								
Total:			9996		0.37	10225		0.46	2456		0.73

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 5.56MM TRACER M856 F/M16A2 (E04602)						
LOAD, ASSEMBLE, PACK										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Feb 08	Oct 08	26781	0.33			
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	22217	0.42	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	3360	0.65	Y		
BOX METAL M2A1										
FY 2008	BEST FOAM FAB CHICAGO, IL	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	7	8.92			
FY 2008	BWAY CORPORATION ATLANTA, GA	C/OPTION	ROCK ISLAND, IL	Mar 08	Sep 08	27	8.92			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	27	11.18	Y		
FY 2010	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 10	Sep 10	4	11.10	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM TRACER M856 F/M16A2 (E04602)	Date: May 2009
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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 08 P	A	30.80	29.90	0.90	0.90																									0.00	
1	FY 08	A	26.80	0.00	26.80	2.30	1.80	2.80	2.40	1.70	3.40	2.10	1.70	2.20	2.30	2.20	1.90															0.00
1	FY 09	A	22.20	0.00	22.20						A							2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.20	2.00	2.00	0.00	
1	FY 10	A	3.36	0.00	3.36																A											3.36
Total																																
					53.26	3.20	1.80	2.80	2.40	1.70	3.40	2.10	1.70	2.20	2.30	2.20	1.90	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.20	2.00	2.00	3.36	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM TRACER M856 F/M16A2 (E04602)	Date: May 2009
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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 08 P	A	30.80	30.80																															0.00
1	FY 08	A	26.80	26.80																															0.00
1	FY 09	A	22.20	22.20																															0.00
1	FY 10	A	3.36	0.00	3.36	0.29	0.29	0.24	0.28	0.28	0.29	0.28	0.29	0.28	0.26	0.29	0.29																		0.00
Total					3.36	0.29	0.29	0.24	0.28	0.28	0.29	0.28	0.29	0.28	0.26	0.29	0.29																		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 LAKE CITY SCHEDULE MAINTAINS CONTINUITY OF PRODUCTION.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		2.80	9.80		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: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	341537	10697	9199			361433
Gross Cost	113.4	5.5	5.6			124.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	113.4	5.5	5.6			124.5
Initial Spares						
Total Proc Cost	113.4	5.5	5.6			124.5
Flyaway U/C						
Weapon System Proc U/C						
Description: The 5.56mm, 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 standard item used in training and combat. Procurements support annual training and build a war reserve in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1982						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 5.56MM BALL M855 LINKED F/SAW (E04603)			Weapon System Type:		Date: May 2009		
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			3924	10697	0.37	4281	9199	0.47			
H/W SUBTOTAL			3924			4281					
PRODUCTION ENGINEERING											
			212			303					
QUALITY ASSURANCE											
			4			6					
ACCEPTANCE TESTING											
			22			28					
PROD SUPPORT SUBTOTAL			238			337					
PLANT MODERNIZATION											
			819								
PRODUCT IMPROVEMENT											
						1000					
ENGINEERING INITIATIVE/IMPROVEMENT											
			507								
NON-RECURRING SUBTOTAL			1326			1000					
Total:			5488		0.51	5618		0.61			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
COMPLETE ROUND										
FY 2008	ALLIANT TECH (LCAPP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Feb 08	Oct 08	10697	0.37			
FY 2009	ALLIANT TECH (LCAPP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	9199	0.47	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM BALL M855 LINKED F/SAW (E04603)	Date: May 2009
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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 08	A	10.70	0.00	10.70	2.40	1.90	2.30	3.60	0.40	0.10																								0.00
1	FY 09	A	9.20	0.00	9.20						A							0.77	0.77	0.74	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.76	0.77	0.77	0.77	0.77	0.00	
1	FY 09	AF	1.07	0.00	1.07													0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.08	0.00	
1	FY 10	AF	2.08	0.00	2.08																													2.08	
1	FY 08	MC	0.33	0.00	0.33	0.33																												0.00	
1	FY 09	MC	2.23	0.00	2.23													0.19	0.19	0.16	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.17	0.19	0.19	0.19	0.00			
1	FY 10	MC	0.15	0.00	0.15																												0.15		
					25.76	2.73	1.90	2.30	3.60	0.40	0.10							1.05	1.05	0.99	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.02	1.05	1.04	2.23			
						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	ALLIANT TECH (LCAPP), INDEPENDENCE, MO		15.08	52.10		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM BALL M855 LINKED F/SAW (E04603)	Date: May 2009
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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 08	A	10.70	10.70																													0.00	
1	FY 09	A	9.20	9.20																													0.00	
1	FY 09	AF	1.07	1.07																													0.00	
1	FY 10	AF	2.08	0.00	2.08	0.20	0.10	0.10	0.20	0.18	0.20	0.20	0.20	0.20	0.10	0.20	0.20																0.00	
1	FY 08	MC	0.33	0.33																													0.00	
1	FY 09	MC	2.23	2.23																													0.00	
1	FY 10	MC	0.15	0.00	0.15	0.10	0.05																										0.00	
Total					2.23	0.30	0.15	0.10	0.20	0.18	0.20	0.20	0.20	0.20	0.10	0.20	0.20																	
					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 (LCAPP), INDEPENDENCE, MO		15.08	52.10		1	6	4	9	13	
							6	4	9	13	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1035825	56276	53642			1145743
Gross Cost	393.4	22.6	28.2			444.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	393.4	22.6	28.2			444.2
Initial Spares						
Total Proc Cost	393.4	22.6	28.2			444.2
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 tip identifies the ball cartridge and an orange tip identifies the trace 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. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. Procurements support annual training and build a war reserve in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1982						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 5.56MM 4 BALL M855/1 TRACER M856 F/SAW (E04604)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE										
COMPLETE ROUND		20771	56276	0.37	26682	53642	0.50			
H/W SUBTOTAL		20771			26682					
PRODUCTION ENGINEERING		1145			1476					
QUALITY ASSURANCE		7			9					
ACCEPTANCE TESTING		18			13					
PROD SUPPORT SUBTOTAL		1170			1498					
MODERNIZATION UPGRADE		356								
ENGINEERING IMPROVEMENT/INITIATIVES		300								
NON-RECURRING SUBTOTAL		656								
Total:		22597		0.40	28180		0.53			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
COMPLETE ROUND										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 08	Oct 08	56276	0.37			
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	53642	0.50	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM 4 BALL M855/1 TRACER M856 F/SAW (E04604)	Date: May 2009
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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 08	A	56.30	0.00	56.30	6.70	3.40	3.60	4.40	4.00	4.40	4.10	4.60	5.20	0.20	5.80	9.90																0.00
1	FY 09	A	53.60	0.00	53.60						A						4.50	4.50	4.20	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.40	4.50	4.50		0.00		
1	FY 08	AF	2.68	0.00	2.68	0.30	0.20	0.20	0.20	0.20	0.28	0.20	0.20	0.20	0.20	0.30	0.20															0.00	
1	FY 09	AF	1.98	0.00	1.98												0.17	0.16	0.16	0.17	0.16	0.17	0.17	0.17	0.17	0.16	0.16	0.17	0.16	0.00			
1	FY 08 P	MC	0.32	0.00	0.32	0.32																									0.00		
1	FY 08	MC	61.00	0.00	61.00	3.50	4.70	3.80	4.90	4.40	4.40	4.20	4.30	4.30	7.70	4.20	1.90	4.70	4.00												0.00		
1	FY 09	MC	37.30	0.00	37.30														2.30	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	4.00	0.00			
1	FY 10	MC	6.06	0.00	6.06																										6.06		
1	FY 09	NS	0.19	0.00	0.19												0.10	0.09													0.00		
1	FY 10	NS	0.83	0.00	0.83																										0.83		
1	FY 08	SOF	2.00	0.00	2.00	0.17	0.17	0.15	0.17	0.17	0.17	0.17	0.17	0.17	0.15	0.17	0.17														0.00		
Total					222.26	10.99	8.47	7.75	9.67	8.77	9.25	8.67	9.27	9.87	8.25	10.47	12.17	9.47	8.75	6.66	8.67	8.66	8.67	8.67	8.67	8.67	8.66	7.56	8.67	8.66	6.89		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Lake City AAP schedule maintains continuity of production.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.50	39.30		1	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM 4 BALL M855/1 TRACER M856 F/SAW (E04604)	Date: May 2009
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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 08	A	56.30	56.30																															0.00
1	FY 09	A	53.60	53.60																															0.00
1	FY 08	AF	2.68	2.68																															0.00
1	FY 09	AF	1.98	1.98																															0.00
1	FY 08	MC P	0.32	0.32																															0.00
1	FY 08	MC	61.00	61.00																															0.00
1	FY 09	MC	37.30	37.30																															0.00
1	FY 10	MC	6.06	0.00	6.06	0.52	0.50	0.50	0.50	0.50	0.52	0.50	0.50	0.50	0.50	0.52	0.50																	0.00	
1	FY 09	NS	0.19	0.19																															0.00
1	FY 10	NS	0.83	0.00	0.83	0.14	0.14	0.13	0.14	0.14	0.14																							0.00	
1	FY 08	SOF	2.00	2.00																															0.00
Total					6.89	0.66	0.64	0.63	0.64	0.64	0.66	0.50	0.50	0.50	0.50	0.52	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			Prior 1 Oct	After 1 Oct				
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.50	39.30		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: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Item Nomenclature CTG 5.56MM W/DIM TRACER (E84300)			
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty				13075		13075
Gross Cost				13.1		13.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				13.1		13.1
Initial Spares						
Total Proc Cost				13.1		13.1
Flyaway U/C						
Weapon System Proc U/C						
Description: The cartridge 5.56mm w/dim tracer consists of four M995 cartridges and one MK31 dim trace cartridge linked into belts containing 200 cartridges. These cartridges are fired from the M249 squad automatic weapon and primarily used against lightly armored targets. The tracer cartridge permits observation of the bullet's path to the target allowing for trajectory adjustment. The dim trace produces less light making it more difficult for enemy personnel to detect the source of the projectiles.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals. FY 2010 Base funding in the amount of \$.098 million will provide support for the program. FY 2010 OCO funding in the amount of \$13.000 million will procure 13.08 million cartridges.						

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 W/DIM TRACER (E84300)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
H/W SUBTOTAL											
PRODUCTION ENGINEERING											
QUALITY ASSURANCE											
ACCEPTANCE TESTING											
PROD SUPPORT SUBTOTAL											
Total:											
									11312	13075	0.87
									11312		
									1430		
									6		
									350		
									1786		
									13098		1.00

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 5.56MM W/DIM TRACER (E84300)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 10	Jan 11	13075	0.87	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE CTG 5.56MM W/DIM TRACER (E84300)							Date: May 2009				
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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	

COMPLETE ROUND																																			
1	FY 10	A	13.10	0.00	13.10					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	
Total									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													
						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		1	Initial	6	6	10	16	
							Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CTG 5.56MM, M855, 10 RD CLIP: M2A1 BOX, LEAD FREE (E95400)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	10112	128361		227631		366104
Gross Cost	12.1	212.5	0.1	161.3		385.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	12.1	212.5	0.1	161.3		385.9
Initial Spares						
Total Proc Cost	12.1	212.5	0.1	161.3		385.9
Flyaway U/C						
Weapon System Proc U/C						
Description: The 5.56mm, M855 "lead free" ball cartridge has a bullet with a conical steel insert and a composite core in a copper alloy jacket. This cartridge is military-packed in 10-round clips. The cartridge is intended for use in M16 Series Rifles as well as M4 Series Carbines. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. The intended use is to maintain environmentally "clean" ranges.						
Type Classification Date: 2009						

AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			172030	128361	1.34				132458	227631	0.58
BOX METAL M2A1			1535	157	9.80				3033	273	11.10
H/W SUBTOTAL			173565						135491		
PRODUCTION ENGINEERING			305						6695		
PROD SUPPORT SUBTOTAL			305						6695		
GREEN AMMO			3347			96					
NONRECURRING ENGINEERING									2399		
PLANT MODERNIZATION			17992						16680		
ENGINEERING INITIATIVES / IMPROVEMENTS			17263								
NON-RECURRING SUBTOTAL			38602			96			19079		
Total:			212472		1.66	96			161265		0.71

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 5.56MM, M855, 10 RD CLIP: M2A1 BOX, LEAD FREE (E95400)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK											
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Sep 08	May 09	128361	1.34			
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Mar 10	Apr 11	227631	0.58	Y		
BOX METAL M2A1											
FY 2008	BWAY CORPORATION ATLANTA, GA		C/OPTION	ROCK ISLAND, IL	Mar 08	Feb 09	125	9.80			
FY 2008	BEST FOAM FAB CHICAGO, IL		C/OPTION	ROCK ISLAND, IL	Mar 08	Feb 09	31	9.80			
FY 2010	TO BE SELECTED		C/OPTION	ROCK ISLAND, IL	Mar 10	Sep 10	273	11.10	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM, M855, 10 RD CLIP: M2A1 BOX, LEAD FREE (E95400)	Date: May 2009
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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 08	A	128.00	0.00	128.00											2.20	3.90	6.50	8.50	10.10	13.20	11.40	10.20	12.00	12.00	14.00	13.20	10.80				0.00
1	FY 10	A	228.00	0.00	228.00																						A					228.00
Total					356.00											2.20	3.90	6.50	8.50	10.10	13.20	11.40	10.20	12.00	12.00	14.00	13.20	10.80				228.00

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		19.40	67.50		1	Initial	12	6	13	19	
							Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 5.56MM, M855, 10 RD CLIP: M2A1 BOX, LEAD FREE (E95400)	Date: May 2009
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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 08	A	128.00	128.00																											0.00
1	FY 10	A	228.00	0.00	228.00																										0.00
Total					228.00																										

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		19.40	67.50		1	Initial 12	6	13	19	
							Reorder 6	6	13	19	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CTG 5.56MM, M855, 10 RD CLIP: CM'L PK, LEAD FREE (E95700)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	52752			26097		78849
Gross Cost	26.6	0.0	0.3	19.7		46.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	26.6	0.0	0.3	19.7		46.6
Initial Spares						
Total Proc Cost	26.6	0.0	0.3	19.7		46.6
Flyaway U/C						
Weapon System Proc U/C						
Description: The 5.56mm, M855 "lead free" ball cartridge has a bullet with a conical steel insert and composite core in a copper alloy reverse drown jacket. 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 unique item not used in combat. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. The intended use is to maintain environmentally "clean" ranges.						

AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
H/W SUBTOTAL											
PRODUCTION ENGINEERING											
PROD SUPPORT SUBTOTAL											
GREEN AMMO											
NON-RECURRING SUBTOTAL											
Total:											
			7						18552	26097	0.71
									18552		
			7						1119		
			7						1119		
						319					
						319					
			7			319			19671		0.75

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 5.56MM, M855, 10 RD CLIP: CM'L PK, LEAD FREE (E95700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 10	Apr 11	26097	0.71	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM, M855, 10 RD CLIP: CM'L PK, LEAD FREE (E95700)

Date:
May 2009

COST ELEMENTS						Fiscal Year 11														Fiscal Year 12										Later
MFR	FY	SE R V	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	

COMPLETE ROUND

1	FY 10	A	26.10	0.00	26.10										2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	1.90								0.00		
Total					26.10										2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	1.90										
					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		19.40	67.50		1	12	6	13	19	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	659324	82909	138192	508		880933
Gross Cost	194.2	23.7	42.4	1.0		261.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	194.2	23.7	42.4	1.0		261.3
Initial Spares						
Total Proc Cost	194.2	23.7	42.4	1.0		261.3
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. It is used in the M16 Series Rifle and the M4A1 Carbine. This item is Code A, approved for service use.						
Justification: This is a training standard item used in training and combat. However, due to the commercial pack, it is used primarily for CONUS-based training. FY 2010 procurement supports annual training.						
TYPE CLASSIFICATION DATE: 1982						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			18845	82909	0.23	38804	138192	0.28	424	508	0.84
H/W SUBTOTAL			18845			38804			424		
PRODUCTION ENGINEERING											
			2202			2313			470		
QUALITY ASSURANCE											
			4			5			5		
ACCEPTANCE TESTING											
			50			25			25		
PROD SUPPORT SUBTOTAL			2256			2343			500		
ENGINEERING INITIATIVES / IMPROVEMENTS											
			776						60		
GREEN AMMO											
			1012			1300					
PLANT MODERNIZATION											
			822								
NON-RECURRING SUBTOTAL			2610			1300			60		
Total:			23711		0.29	42447		0.31	984		1.94

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Mar 09	Feb 10	1314	0.23			
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 08	Oct 08	81595	0.23			
FY 2009	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Mar 09	Feb 10	30287	0.28	Y		
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	107905	0.28	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	508	0.84	Y		

REMARKS: FY08 AND FY09 COMPLETE ROUND IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)										Date: May 2009			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----------------	--	--	--

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 08 P	A	177.20	176.90	0.30	0.30																											0.00
1	FY 08	A	1.30	0.00	1.30						A																						0.00
2	FY 08	A	81.60	0.00	81.60	6.10	6.50	8.50	7.50	5.10	9.20	4.00	7.20	9.40	4.50	7.60	6.00																0.00
1	FY 09	A	30.30	0.00	30.30						A																						0.00
2	FY 09	A	108.00	0.00	108.00						A							9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00
2	FY 10	A	0.51	0.00	0.51																												0.51
Total																																	
					222.01	6.40	6.50	8.50	7.50	5.10	9.20	4.00	7.20	9.40	4.50	7.60	6.00	9.00	9.00	9.00	9.00	14.60	11.50	11.50	19.00	11.50	11.50	12.50	11.50			0.51	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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		19.40	67.50		1	Initial	6	9	9	18	
		Reorder					6	9	9	18		
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50		2	Initial	6	4	9	13	
		Reorder					6	4	9	13		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E00700 (E95901)

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later																																																	
MFR	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																																																																																
2	FY 08 P	A	177.20	177.20																								0.00																																																				
1	FY 08	A	1.30	1.30																								0.00																																																				
2	FY 08	A	81.60	81.60																								0.00																																																				
1	FY 09	A	30.30	30.30																								0.00																																																				
2	FY 09	A	108.00	108.00																								0.00																																																				
2	FY 10	A	0.51	0.00	0.51	0.51																						0.00																																																				
Total					0.51	0.51																																																																										
<table border="1"> <thead> <tr> <th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th> </tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </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																																																									

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		19.40	67.50		1	Initial	6	9	9	18	
						Reorder	6	9	9	18		
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50		2	Initial	6	4	9	13	
						Reorder	6	4	9	13		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E00700 (E95901)

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CTG, 5.56MM MARKING, XM1042 (BLUE) (E96110)		
Program Elements for Code B Items:		Code: B	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		8029	10955	4028		23012
Gross Cost		5.2	6.7	3.0		14.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		5.2	6.7	3.0		14.8
Initial Spares						
Total Proc Cost		5.2	6.7	3.0		14.8
Flyaway U/C						
Weapon System Proc U/C						
Description: The 5.56mm, Marking, M1042 is used for force on force training engagements. The cartridge can be fired with existing M4 Carbine and the M16A2/A3/A4 Series Rifles with the use of a conversion bolt. The projectile leaves a mark upon impact (similar to paintball), thus enabling after action evaluation of training scenarios. However, it differs from paintball in that it is a full complete cartridge with projectile and cartridge case containing a propulsion system for a low velocity launch. The M1042 is required to hit targets accurately out to 30 meters. The cartridge has been safety certified to be fired in close proximity at properly protected human subjects. This item is Code B, not approved for service use.						
Justification: This is a training unique item not used in combat. The FY 2010 procurement supports annual training and builds 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 force on force training engagements.						
TYPE CLASSIFICATION DATE: July 2008						

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 MARKING, XM1042 (BLUE) (E96110)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
HARDWARE											
COMPLETE ROUND			4255	8029	0.53	5669	10955	0.52	2618	4028	0.65
H/W SUBTOTAL			4255			5669			2618		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			944			1009			333		
PROD SUPPORT SUBTOTAL			944			1009			333		
Total:			5199		0.56	6678		0.61	2951		0.71

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 5.56MM MARKING, XM1042 (BLUE) (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
COMPLETE ROUND										
FY 2008	UTM LIMITED SUFFOLK, UK	C/FP	Picatinny, NJ	Sep 08	Mar 09	8029	0.53	Y		
FY 2009	UTM LIMITED SUFFOLK, UK	C/OPTION	Picatinny, NJ	May 09	Aug 09	10955	0.52	Y		
FY 2010	UTM LIMITED SUFFOLK, UK	C/OPTION	Picatinny, NJ	Feb 10	May 10	4028	0.65	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, 5.56MM MARKING, XM1042 (BLUE) (E96110)	Date: May 2009
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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 08	A	8029	0	8029																																0	
1	FY 09	A	10955	0	10955																																	0
1	FY 10	A	4028	0	4028																																	0
					23012																																	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 PRODUCTION LINE IS SHARED WITH OTHER PRODUCT LINES	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	UTM LIMITED, SUFFOLK, UK	1750	2000	2500		1	Initial	3	12	6	18	
							Reorder	3	5	3	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CTG, 5.56MM AP, M995 SINGLE ROUND (F51001)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty			1723	6781		8504
Gross Cost			3.0	12.0		15.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1			3.0	12.0		15.0
Initial Spares						
Total Proc Cost			3.0	12.0		15.0
Flyaway U/C						
Weapon System Proc U/C						
Description: The clipped version of the M995 5.56mm Armor Piercing cartridge is designed for use in 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: FY 2010 Base funding in the amount of \$2.951 million will procure .172 million cartridges. FY 2010 OCO funding in the amount \$9.000 million will procure 6.609 million cartridges.						

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 AP, M995 SINGLE ROUND (F51001)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK						146	1723	0.08	586	6781	0.09
M995 5.56MM ARMOR PIERCING PENETRATOR						2760	1723	1.60	11082	6781	1.63
BOX METAL M2A1						23	2	11.18	90	8	11.10
H/W SUBTOTAL						2929			11758		
PRODUCTION ENGINEERING						71			193		
PROD SUPPORT SUBTOTAL						71			193		
Total:						3000		1.75	11951		1.77

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 5.56MM AP, M995 SINGLE ROUND (F51001)							
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
LOAD, ASSEMBLE, PACK										
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jul 09	May 10	1723	0.08	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 10	Jan 11	6781	0.09	Y		
M995 5.56MM ARMOR PIERCING PENETRATOR										
FY 2009	NORDIC AMMUNITION CO.(NAMMO) KARLSBORG, SWEDEN	SS/OPT	ROCK ISLAND, IL	Jul 09	Apr 10	1723	1.60	Y		
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	6781	1.63	Y		
BOX METAL M2A1										
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	2	11.18	Y		
FY 2010	TO BE SELECTED	C/OPT	ROCK ISLAND, IL	Mar 10	Sep 10	8	11.10	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, 5.56MM AP, M995 SINGLE ROUND (F51001)	Date: May 2009
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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

LOAD, ASSEMBLE, PACK																																					
1	FY 09	A	1.72	0.00	1.72										A												0.20	0.20	0.20	0.22	0.20	0.70					
1	FY 10	A	6.78	0.00	6.78																				A						6.78						
1	FY 08	SOF	0.01	0.00	0.01			0.01																								0.00					
1	FY 09	SOF	0.01	0.00	0.01																0.01										0.00						
Total					8.52			0.01																		0.01						0.20	0.20	0.20	0.22	0.20	7.48

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		1.50	4.00		1	6	6	10	16	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, 5.56MM AP, M995 SINGLE ROUND (F51001)	Date: May 2009
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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 09	A	1.72	1.02	0.70	0.30	0.20	0.20																										0.00	
1	FY 10	A	6.78	0.00	6.78				0.60	0.50	0.60	0.60	0.60	0.60	0.50	0.60	0.58	0.60	0.50	0.50														0.00	
1	FY 08	SOF	0.01	0.01																														0.00	
1	FY 09	SOF	0.01	0.01																														0.00	
Total						7.48	0.30	0.20	0.20	0.60	0.50	0.60	0.60	0.60	0.60	0.50	0.60	0.58	0.60	0.50	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			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	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	1947.2	67.0	67.6	85.9		2167.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1947.2	67.0	67.6	85.9		2167.8
Initial Spares						
Total Proc Cost	1947.2	67.0	67.6	85.9		2167.8
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line includes 7.62MM ALL TYPES.						
Justification: FY 2010 Base funding in the amount of \$77.602 million will procure 65.387 million variants of the CTG, 7.62MM. FY 2010 OCO funding in the amount of \$8.300 million will procure 11.085 million variants of the CTG, 7.62MM.						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, 7.62MM, ALL TYPES (E02000)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
E01901 7.62MM BLANK M82								590	874	0.68	
E01902 7.62MM BLANK M82 LINKED/M13			6122	13262	0.46	3168	3486	0.91			
E02002 7.62MM 4 BALL/1 TRACER LINKED			25944	39829	0.65	26565	32153	0.83	20233	19361	1.05
E02003 7.62MM BALL M80 LINKED/M13			5632	9973	0.56	5766	5663	1.02			
E02006 7.62MM 4 BALL/1 TR F/MINIGUN			1278			4448	4704	0.95			
E02007 7.62MM 4 BALL/1 TRACER F/OHF			1261	2787	0.45	1266	2014	0.63			
E02010 7.62MM 9 BALL in 80/1 TRCR M276								8398	11216	0.75	
E02011 7.62MM BALL LINKED, LEAD FREE								1967	1920	1.02	
E02012 7.62MM 4 BALL/1 TR LKD LEAD FREE								31930	31202	1.02	
E02100 7.62MM HPT M60 CARTON F/RIFLE M14								270	156	1.73	
E02500 7.62MM DUMMY M172 W/M13 LINK								98	54	1.81	
E88600 7.62MM SR TR 4B/1 TR M973/M974			3953	4150	0.95	4048	4203	0.96	4073	4308	0.95
E89100 7.62MM M118 LONG RANGE			3687	5928	0.62	3775	4780	0.79	639	588	1.09
E89101 7.62MM LONG RANGE RD, LEAD FREE								1967			
F47500 7.62MM ARMOR PIERCING M993			19148	9272	2.07	13970	7329	1.91	15737	6793	2.32
E02001 7.62MM CTG BALL M80 CTN & CLIP						3000	4440	0.68			
E57501 7.62MM CTG AP M993 SINGLE RD						1600	762	2.10			
Total:			67025			67606		85902			

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	2131246	13262	3486			2147994
Gross Cost	349.7	6.1	3.2			359.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	349.7	6.1	3.2			359.0
Initial Spares						
Total Proc Cost	349.7	6.1	3.2			359.0
Flyaway U/C						
Weapon System Proc U/C						
Description: The 7.62mm cartridge consists of a primer and propellant contained in a brass case shaped to conform to the configuration of the service round. The cartridge case mouth is rosette crimp closed and sealed with lacquer. The Blank Firing Attachment (BFA) M21 is installed on the M240 Machine Gun to enable blank ammunition to be fired and to provide backpressure to sustain continuous firing. This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1958						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 7.62MM BLANK M82 LINKED/M13 (E01902)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE										
COMPLETE ROUND		4952	13262	0.37	1433	3486	0.41			
H/W SUBTOTAL		4952			1433					
PRODUCTION ENGINEERING		692			825					
QUALITY ASSURANCE		13			10					
PROD SUPPORT SUBTOTAL		705			835					
GREEN AMMO CONVERSION					500					
PRODUCT IMPROVEMENT					400					
MODERNIZATION UPGRADE		135								
ECONOMIC PRICE ADJUSTMENT		258								
ENGINEERING INITIATIVES/IMPROVEMENTS		72								
NON-RECURRING SUBTOTAL		465			900					
Total:		6122		0.47	3168		0.91			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 7.62MM BLANK M82 LINKED/M13 (E01902)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Dec 07	Jan 09	13262	0.37			
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Dec 09	3486	0.41	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 7.62MM BLANK M82 LINKED/M13 (E01902)	Date: May 2009
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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 08 P	A	15.37	6.28	9.09				1.15				2.00	2.00	2.00	1.94																			0.00	
1	FY 08 P	A	62.11	21.21	40.90	3.80	2.25	3.26	2.93	4.37	4.33	3.92	3.25	3.80	3.42	2.00	2.00	1.57																		0.00
1	FY 08	A	13.26	0.60	12.66				0.37	0.28								3.17	3.79	3.50	0.60							0.95							0.00	
1	FY 09	A	3.49	0.00	3.49						A										0.58	0.58	0.58	0.59	0.58	0.58								0.00		
1	FY 09	AF	0.45	0.00	0.45													0.10	0.10	0.10	0.10	0.05												0.00		
2	FY 08	CG	1.84	0.00	1.84																			0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	1.14		
1	FY 08	CG	0.22	0.00	0.22	0.10	0.10	0.02																											0.00	
1	FY 09	CG	2.00	0.00	2.00													0.10	0.10	0.10	0.10	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00			
1	FY 10	CG	2.00	0.00	2.00																														2.00	
1	FY 09	MC	26.17	0.00	26.17																2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.77	0.00			
1	FY 08	NS	1.79	0.00	1.79	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.20	0.20	0.20	0.20	0.29																	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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.00	10.00		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS, FL		5.16	17.77		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

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 09	NS	1.91	0.00	1.91													0.10	0.10	0.10	0.10	0.10	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.21	0.00	
1	FY 08	SOF	7.20	0.00	7.20	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10					0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.40	0.40	0.40	0.40	0.00	
Total					109.72	4.10	2.55	3.48	4.65	4.85	4.53	4.12	5.55	6.00	5.62	4.14	2.29	5.64	4.69	7.58	4.68	4.13	4.29	5.23	4.28	3.50	3.50	3.50	3.68	3.14		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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		5.00	10.00		1	6	4	9	13	
							6	4	9	13	
2	GENERAL DYNAMICS, FL		5.16	17.77		2	6	9	9	18	
							6	9	9	18	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 7.62MM BLANK M82 LINKED/M13 (E01902)	Date: May 2009
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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																																
2	FY 08 P	A	15.37	15.37																												0.00
1	FY 08 P	A	62.11	62.11																												0.00
1	FY 08	A	13.26	13.26																												0.00
1	FY 09	A	3.49	3.49																												0.00
1	FY 09	AF	0.45	0.45																												0.00
2	FY 08	CG	1.84	0.70	1.14	0.10	0.10	0.10	0.10	0.74																					0.00	
1	FY 08	CG	0.22	0.22																												0.00
1	FY 09	CG	2.00	2.00																												0.00
1	FY 10	CG	2.00	0.00	2.00	0.10	0.10	0.10	0.10	0.20	0.20	0.20	0.20	0.20	0.20	0.20																0.00
1	FY 09	MC	26.17	26.17																												0.00
1	FY 08	NS	1.79	1.79																												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		5.00	10.00		1	Initial	6	4	9	13		
							Reorder	6	4	9	13		
2	GENERAL DYNAMICS, FL		5.16	17.77		2	Initial	6	9	9	18		
							Reorder	6	9	9	18		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

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													
1	FY 09	NS	1.91	1.91																																						0.00
1	FY 08	SOF	7.20	7.20																																						0.00
Total					3.14	0.20	0.20	0.20	0.20	0.94	0.20	0.20	0.20	0.20	0.20	0.20	0.20																									
						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				
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.00	10.00		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS, FL		5.16	17.77		2	Initial	6	9	9	18	
							Reorder	6	9	9	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1347210	39829	32153	19361		1438553
Gross Cost	555.2	25.9	26.6	20.2		627.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	555.2	25.9	26.6	20.2		627.9
Initial Spares						
Total Proc Cost	555.2	25.9	26.6	20.2		627.9
Flyaway U/C						
Weapon System Proc U/C						
Description: The 7.62mm cartridge consists of M80 ball and M62 tracer rounds linked four-to-one and is used in Machine Gun Series M60 and M240. It is intended for use against personnel and non-armor targets. This is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1957						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND			21384	39829	0.54	22385	32153	0.70	14558	19361	0.75
H/W SUBTOTAL			21384			22385			14558		
PRODUCTION ENGINEERING			1456			1901			1820		
QUALITY ASSURANCE			20			15			4		
ACCEPTANCE TESTING			562			164			151		
PROD SUPPORT SUBTOTAL			2038			2080			1975		
NONRECURRING COSTS											
PLANT MODERNIZATION									900		
PRODUCT IMPROVEMENT PROGRAM						300			2000		
GREEN AMMO			357			1800					
MODERNIZATION UPGRADE			1337								
ENGINEERING INITIATIVE / IMPROVEMENTS			178						800		
ECONOMIC PRICE ADJUSTMENT			650								
NONRECURRING SUBTOTAL			2522			2100			3700		
Total:			25944		0.66	26565		0.83	20233		1.05

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Dec 07	May 09	39829	0.54			
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Dec 09	32153	0.70	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	19361	0.75	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)	Date: May 2009
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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	

COMPLETE ROUND																																	
1	FY 08 P	A	76.31	26.91	49.40	2.46	5.12	1.76	0.35	19.40	2.56	7.03	6.46	4.26																		0.00	
2	FY 08 P	A	86.74	15.14	71.60	6.96	5.85	5.43	1.86	3.06	3.55	8.00	8.00	8.00	8.00	7.00	5.89																0.00
2	FY 08	A	39.83	0.00	39.83								3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.83									0.00	
2	FY 09	A	32.15	0.00	32.15						A									3.00	3.00	3.20	3.20	3.20	3.30	3.30	3.30	3.30	3.30	3.35	0.00		
2	FY 10	A	19.36	0.00	19.36																	A										19.36	
2	FY 08	AF	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																	0.00	
2	FY 09	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	0.10	0.10	0.19	0.00		
2	FY 10	AF	0.74	0.00	0.74																											0.74	
2	FY 08	CG	3.89	0.00	3.89	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.40	0.49																0.00	
2	FY 09	CG	2.00	0.00	2.00													0.10	0.10	0.10	0.10	0.10	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00		
2	FY 10	CG	2.88	0.00	2.88																											2.88	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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		13.85	47.80		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE											P-1 ITEM NOMENCLATURE CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)										Date: May 2009													
COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														
MFR	FY	SE RV	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	MC	3.82	2.40	1.42											1.42															0.00			
2	FY 08	MC	43.32	20.84	22.48	1.11	4.70	1.35	3.97	0.49	2.80	3.16	1.09		0.11	1.02	0.98						1.70							0.00				
2	FY 08	MC	52.13	0.00	52.13	0.67	0.21	9.50	6.35	14.44	11.02	9.33	0.61																	0.00				
2	FY 09	MC	32.70	0.00	32.70																	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	0.00				
2	FY 10	MC	9.69	0.00	9.69																									9.69				
2	FY 08	NS	5.00	0.00	5.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.50	0.50														0.00				
2	FY 09	NS	7.80	0.00	7.80												0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.60	0.60	0.60	0.60	0.60	0.60	0.00				
2	FY 10	NS	5.80	0.00	5.80																									5.80				
2	FY 08	SOF	5.10	0.00	5.10	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.50	0.60														0.00				
2	FY 09	SOF	4.00	0.00	4.00												0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.40	0.40	0.40	0.40	0.00				
Total					373.66	12.60	17.28	19.44	13.93	38.89	21.43	29.02	20.66	16.76	12.50	13.33	11.90	6.18	5.20	11.50	13.20	11.80	12.63	7.70	7.80	7.90	7.90	7.90	7.74	38.47				
						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	TOTAL	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct		
		1	2	3	4	5	6	7	8	9		10
1	GENERAL DYNAMICS, FL		13.85	47.80		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E02000 (E02002)

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)	Date: May 2009
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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

COMPLETE ROUND																															
1	FY 08 P	A	76.31	76.31																											0.00
2	FY 08 P	A	86.74	86.74																											0.00
2	FY 08	A	39.83	39.83																											0.00
2	FY 09	A	32.15	32.15																											0.00
2	FY 10	A	19.36	0.00	19.36	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.61	1.65	1.65	1.65															0.00
2	FY 08	AF	4.40	4.40																											0.00
2	FY 09	AF	1.29	1.29																											0.00
2	FY 10	AF	0.74	0.00	0.74	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.04																	0.00	
2	FY 08	CG	3.89	3.89																											0.00
2	FY 09	CG	2.00	2.00																											0.00
2	FY 10	CG	2.88	0.00	2.88	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.30	0.30	0.30	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			1	Initial				6	4
1	GENERAL DYNAMICS, FL		13.85	47.80		1	Initial	6	4	9	13		
							Reorder	6	4	9	13		
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		2	Initial	6	4	9	13		
							Reorder	6	4	9	13		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later					
MFR	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 08	MC	3.82	3.82																																	0.00
2	FY 08	MC	43.32	43.32																																	0.00
2	FY 08	MC	52.13	52.13																																	0.00
2	FY 09	MC	32.70	32.70																																	0.00
2	FY 10	MC	9.69	0.00	9.69	1.50	1.50	1.50	1.50	1.50	1.50	0.69																									0.00
2	FY 08	NS	5.00	5.00																																	0.00
2	FY 09	NS	7.80	7.80																																	0.00
2	FY 10	NS	5.80	0.00	5.80	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.40	0.40																				0.00
2	FY 08	SOF	5.10	5.10																																	0.00
2	FY 09	SOF	4.00	4.00																																	0.00
Total					38.47	3.90	3.90	3.90	3.90	3.90	3.90	3.09	2.34	2.41	2.45	2.35	2.43																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, FL		13.85	47.80		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		13.85	47.80		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E02000 (E02002)

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	347245	9973	5663			362881
Gross Cost	130.1	5.6	5.8			141.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	130.1	5.6	5.8			141.5
Initial Spares						
Total Proc Cost	130.1	5.6	5.8			141.5
Flyaway U/C						
Weapon System Proc U/C						
Description: The 7.62mm 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 standard item used in both training and combat. Procurements support annual training and build a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1979						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 7.62MM BALL M80 LINKED/M13 (E02003)			Weapon System Type:		Date: May 2009		
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			5166	9973	0.52	3930	5663	0.69			
H/W SUBTOTAL			5166			3930					
PRODUCTION ENGINEERING											
			291			422					
QUALITY ASSURANCE											
			6			7					
ACCEPTANCE TESTING											
						7					
PROD SUPPORT SUBTOTAL			297			436					
PLANT MODERNIZATION											
						700					
PRODUCT IMPROVEMENT											
						700					
MODERNIZATION UPGRADE											
			169								
NON-RECURRING SUBTOTAL			169			1400					
Total:			5632		0.57	5766		1.02			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 7.62MM BALL M80 LINKED/M13 (E02003)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Dec 07	Mar 08	9973	0.52			
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Dec 09	5663	0.69	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 7.62MM BALL M80 LINKED/M13 (E02003)	Date: May 2009
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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 08	A	9.97	9.97																																0.00
1	FY 09	A	5.66	0.00	5.66							A																								0.00
1	FY 08	AF	0.93	0.00	0.93	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.03																					0.00
1	FY 09	AF	0.69	0.00	0.69																															0.00
1	FY 10	AF	2.08	0.00	2.08																															2.08
1	FY 08	CG	1.00	0.00	1.00	1.00																														0.00
1	FY 09	CG	1.50	0.00	1.50																															0.00
1	FY 10	CG	1.00	0.00	1.00																															1.00
2	FY 08	MC	5.74	0.00	5.74																															0.00
1	FY 08	MC	16.65	0.00	16.65				1.33	1.03	0.97					0.80		1.00	1.00	1.00	1.34	2.00	1.08	0.84	1.14	1.50	1.62								0.00	
1	FY 09	MC	5.73	0.00	5.73																															0.00
1	FY 10	MC	5.32	0.00	5.32																															5.32
1	FY 08	NS	1.01	0.00	1.01	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.01																					0.00
2	FY 08	NS	1.97	0.00	1.97																															0.00
1	FY 09	NS	1.71	0.00	1.71																															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		11.08	38.24		1	Initial	6	4	9	13		
							Reorder	6	4	9	13		
2	GENERAL DYNAMICS ORD & TAC SYS, ST PETERSBURG, FL		0.48	26.00		2	Initial	6	4	9	13		
							Reorder	6	4	9	13		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
MFR	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 08	A	9.97	9.97																								0.00				
1	FY 09	A	5.66	5.66																								0.00				
1	FY 08	AF	0.93	0.93																								0.00				
1	FY 09	AF	0.69	0.69																								0.00				
1	FY 10	AF	2.08	0.00	2.08	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.10	0.10	0.08											0.00				
1	FY 08	CG	1.00	1.00																								0.00				
1	FY 09	CG	1.50	1.50																								0.00				
1	FY 10	CG	1.00	0.00	1.00	0.20	0.20	0.20	0.20	0.20																		0.00				
2	FY 08	MC	5.74	5.74																								0.00				
1	FY 08	MC	16.65	16.65																								0.00				
1	FY 09	MC	5.73	5.73																								0.00				
1	FY 10	MC	5.32	0.00	5.32	0.40	0.42	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45											0.00					
1	FY 08	NS	1.01	1.01																								0.00				
2	FY 08	NS	1.97	1.97																								0.00				
1	FY 09	NS	1.71	1.71																								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				11.08	38.24		1		Initial
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD & TAC SYS, ST PETERSBURG, FL		0.48	26.00		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E02000 (E02003)

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 7.62MM BALL M80 LINKED/M13 (E02003)	Date: May 2009
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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						
1	FY 10	NS	1.30	0.00	1.30	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.20																			0.00
1	FY 09	SOF	1.30	1.30																															0.00	
1	FY 10	SOF	0.40	0.00	0.40													0.10	0.10	0.10	0.10														0.00	
Total						10.10	0.90	0.92	0.95	0.95	0.95	0.75	0.75	0.75	0.75	0.65	0.65	0.73	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		11.08	38.24		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
2	GENERAL DYNAMICS ORD & TAC SYS, ST PETERSBURG, FL		0.48	26.00		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E02000 (E02003)

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CARTRIDGE 7.62MM 9 BALL IN 80/1 TRCR M276 F/M134/G (E02010)		
Program Elements for Code B Items:		Code: B	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty				11216		11216
Gross Cost				8.4		8.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				8.4		8.4
Initial Spares						
Total Proc Cost				8.4		8.4
Flyaway U/C						
Weapon System Proc U/C						
Description: This item consists of four M80 ball cartridges and one M276 dim trace cartridge linked using M13 metallic links containing 750 cartridges. These cartridges are fired from the M134 mini-gun and primarily used against personnel and unarmored targets. The tracer cartridge permits visible observation of the bullets path to the target allowing for trajectory adjustment. The dim trace produces less light making it more difficult for enemy personnel to detect the source of the projectiles. This item is code B, not approved for service use						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals. FY 2010 Base funding in the amount of \$.098 million will procure .131 million cartridges. FY 2010 OCO funding in the amount of \$8.300 million will procure 11.085 million cartridges.						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CARTRIDGE 7.62MM 9 BALL IN 80/1 TRCR M276 F/M134/G (E02010)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE										
LOAD, ASSEMBLE, PACK								8155	11216	0.73
BOX METAL M548								241	8	31.65
H/W SUBTOTAL								8396		
PRODUCTION SUPPORT COSTS										
PRODUCTION ENGINEERING								2		
PROD SUPPORT SUBTOTAL								2		
Total:								8398		0.75

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			Weapon System Type:		P-1 Line Item Nomenclature: CARTRIDGE 7.62MM 9 BALL IN 80/1 TRCR M276 F/M134/G (E02010)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
LOAD, ASSEMBLE, PACK FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	Rock Island, IL	Jan 10	Oct 10	11216	0.73	Y			
BOX METAL M548 FY 2010	TO BE SELECTED	C/OPT	Rock Island, IL	Mar 10	Sep 10	8	31.65	Y			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CARTRIDGE 7.62MM 9 BALL IN 80/1 TRCR M276 F/M134/G (E02010)	Date: May 2009
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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 10	A	11.22	0.00	11.22																							1.50	9.72	
1	FY 09	AF	0.85	0.00	0.85													0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.08	0.00
1	FY 08	NS	1.18	0.00	1.18	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.08													0.00	
1	FY 08	SOF	0.50	0.00	0.50				0.50																				0.00	
1	FY 09	SOF	0.60	0.00	0.60													0.30	0.30										0.00	
1	FY 10	SOF	0.80	0.00	0.80																								0.80	
					15.15	0.10	0.10	0.10	0.60	0.10	0.10	0.10	0.10	0.10	0.10	0.08	0.37	0.37	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	1.58	10.52
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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		6.89	23.60		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CARTRIDGE 7.62MM 9 BALL IN 80/1 TRCR M276 F/M134/G (E02010)	Date: May 2009
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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 10	A	11.22	1.50	9.72	1.50	1.50	1.50	1.50	1.50	1.22	1.00																					0.00
1	FY 09	AF	0.85	0.85																													0.00
1	FY 08	NS	1.18	1.18																													0.00
1	FY 08	SOF	0.50	0.50																													0.00
1	FY 09	SOF	0.60	0.60																													0.00
1	FY 10	SOF	0.80	0.00	0.80	0.40	0.40																										0.00
					10.52	1.90	1.90	1.50	1.50	1.50	1.22	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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		6.89	23.60		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: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (E02012)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty				31202		31202
Gross Cost				31.9		31.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				31.9		31.9
Initial Spares						
Total Proc Cost				31.9		31.9
Flyaway U/C						
Weapon System Proc U/C						
Description: The 7.62mm M80 LFS (Lead Free Slug) Ball cartridges and M62 LFS (Lead Free Slug) Trace cartridges are linked in a 100 round belt in a 4-Ball/1-Tracer configuration with the M13 link for use in the M60 and M240 Machine Gun Series. The M80 Ball cartridge has a steel penetrator and non-lead slug surrounded by a copper jacket. The M62 LFS Trace cartridge provides a visible red light signature through its trajectory and is ballistically matched with the M80 trajectory. They are intended for use against personnel and non-armor targets. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE:						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (E02012)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE											
COMPLETE ROUND								29701	31202		0.95
H/W SUBTOTAL								29701			
PRODUCTION ENGINEERING								2074			
QUALITY ASSURANCE								4			
ACCEPTANCE TESTING								151			
PROD SUPPORT SUBTOTAL								2229			
Total:								31930			1.03

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (E02012)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	31202	0.95	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (E02012)

Date: May 2009

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 10	A	31.20	0.00	31.20	2.50	3.00	4.00	4.00	4.00	4.00	5.00	5.00	3.70																					0.00
Total						31.20	2.50	3.00	4.00	4.00	4.00	5.00	5.00	3.70																					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.00	10.00			6	4	9	13	

E02000 (E02012)

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty	30544	9272	7329	6793		53938	
Gross Cost	49.3	19.1	14.0	15.7		98.1	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	49.3	19.1	14.0	15.7		98.1	
Initial Spares							
Total Proc Cost	49.3	19.1	14.0	15.7		98.1	
Flyaway U/C							
Weapon System Proc U/C							
Description: The 7.62mm M993 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 a 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 war reserve item used in combat. FY 2010 procurement builds a war reserve inventory in accordance with the Army's procurement goals.							
TYPE CLASSIFICATION DATE: February 1996							

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 7.62MM ARMOR PIERCING M993 (F47500)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			2643	9272	0.29	2004	7329	0.27	2367	6793	0.35
M993 7.62MM AP PENETRATOR			16148	7418	2.18	11419	5863	1.95	12841	5435	2.36
H/W SUBTOTAL			18791			13423			15208		
PRODUCTION ENGINEERING			356			547			529		
PROD SUPPORT SUBTOTAL			356			547			529		
GFP F/M240 (F/M993 AP CTG)			1								
NON-RECURRING SUBTOTAL			1								
Total:			19148		2.07	13970		1.91	15737		2.32

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 7.62MM ARMOR PIERCING M993 (F47500)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 08	Oct 08	9272	0.29	N		
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Jan 10	7329	0.27	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 10	Jan 11	6793	0.35	Y		
M993 7.62MM AP PENETRATOR										
FY 2008	NORDIC AMMUNITION CO.(NAMMO) KARLSBORG, SWEDEN	SS/OPT	ROCK ISLAND, IL	Mar 08	Oct 08	7418	2.18	N		
FY 2009	NORDIC AMMUNITION CO.(NAMMO) KARLSBORG, SWEDEN	SS/OPT	ROCK ISLAND, IL	Mar 09	Jan 10	5863	1.95	Y		
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Nov 09	Sep 10	5435	2.36	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 7.62MM ARMOR PIERCING M993 (F47500)	Date: May 2009
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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 08	A	9.27	0.00	9.27	1.34				1.66	1.18	0.95	1.00					1.50	1.64															0.00			
1	FY 09	A	7.33	0.00	7.33							A															0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.63	0.70	1.80
1	FY 10	A	6.79	0.00	6.79																															6.79	
1	FY 08	AF	0.62	0.54	0.08				0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.02																				0.00	
1	FY 08	NS	0.10	0.00	0.10				0.10																											0.00	
1	FY 09	NS	0.10	0.00	0.10																						0.10									0.00	
1	FY 08	SOF	0.48	0.36	0.12				0.01	0.01	0.01	0.01	0.08																						0.00		
					23.79	1.34			1.78	1.20	0.97	1.02	0.09	0.01	0.02	1.50	1.64									0.70	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.63	0.70	8.59	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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		1.50	4.00		1	Initial	2	6	10	16	
							Reorder	2	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 7.62MM ARMOR PIERCING M993 (F47500)	Date: May 2009
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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 08	A	9.27	9.27																											0.00	
1	FY 09	A	7.33	5.53	1.80	0.60	0.60	0.60																							0.00	
1	FY 10	A	6.79	0.00	6.79				0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.50	0.50	0.39													0.00
1	FY 08	AF	0.62	0.62																											0.00	
1	FY 08	NS	0.10	0.10																											0.00	
1	FY 09	NS	0.10	0.10																											0.00	
1	FY 08	SOF	0.48	0.48																											0.00	
Total					8.59	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.50	0.50	0.39													
					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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.50	4.00		1	Initial	2	6	10	16	
							Reorder	2	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	128.7	7.4	6.3	5.6		148.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	128.7	7.4	6.3	5.6		148.0
Initial Spares						
Total Proc Cost	128.7	7.4	6.3	5.6		148.0
Flyaway U/C						
Weapon System Proc U/C						
Description: This item consists of the 9mm Ball M882, 9mm Ball M882 Commercial Pack, 9mm Marking M1041, 9mm 147 Grain Hollow Point, and 9mm MK254 MOD Frangible.						
Justification: FY 2010 Base funding in the amount of \$5.120 million will procure 30.584 million variants of 9mm cartridges. FY 2010 OCO funding in the amount of \$0.500 million will procure 1.336 million variants of 9mm cartridges.						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, HANDGUN, ALL TYPES (EA3000)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
E05210 CTG 9MM BALL M882			3682	23806	0.15	2174	13278	0.16	2065	12311	0.17
E96105 CTG 9MM MARKING M1041(BLUE)			165	258	0.64	386	565	0.68	150	236	0.64
E96107 CTG 9MM MARKING M1042 (RED)									143	231	0.62
E99900 CTG 9MM BALL M882 COMMERCIAL PACK			3600	26514	0.14	3697	26450	0.14	2462	16954	0.15
E05214 CTG 9MM 147 GRAIN HOLLOW POINT									200	336	0.60
E05216 CTG 9MM MK254 MOD FRANGIBLE									600	1852	0.32
Total:			7447			6257			5620		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	1297.8	186.2	231.3	188.8		1904.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1297.8	186.2	231.3	188.8		1904.1
Initial Spares						
Total Proc Cost	1297.8	186.2	231.3	188.8		1904.1
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line includes .50 CAL ALL TYPES.						
Justification: FY 2010 Base funding in the amount of \$162.342 million will procure 46.296 million variants of the CTG, .50 CAL. FY 2010 OCO funding in the amount of \$26.500 million will procure 3.935 million variants of the CTG, .50 CAL.						

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: May 2009	
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
E06800 CAL .50 APIT M20 W/M9 LINK								247	72	3.43
E06810 CAL .50 API-T M20, SINGLE ROUND								246	78	3.15
E06903CAL .50 LKD 4 API/1 API T/WM9 LINK		51295	18882	2.72	66739	20284	3.29	54727	15649	3.50
E07000 CAL .50 SHORT RG LINKED 4/1		5605	1752	3.20	3398	1113	3.05	4472	1095	4.08
E07100 CAL .50 BALL M33 W/M9 LINK		27140	12452	2.18	20555	7602	2.70	16435	5548	2.96
E07200 CAL .50 4 BALL/1 TRACER W/M9 LINK		71644	28247	2.54	99241	34633	2.87	72751	22694	3.21
E07302 CAL .50 BLANK M1A1 LK W/M9 LK		2565			8347	5619	1.49	4204	3313	1.27
E07900 CAL .50 HIGH PRESSURE TEST		1900	345	5.51				98	15	6.53
E19700 CAL .50 API MK211 MOD 0 MULTIPU		430	54	7.96	420	40	10.50	407	36	11.31
E72152 CAL .50 DUMMY M2								98	13	7.54
E72191 CAL .50 DUMMY M2, LINKED								500	115	4.35
E96130 CAL .50 SNIPER XM1022		2484	528	4.70	2492	500	4.98	2698	527	5.12
E99906 CAL .50 SLAP-T M962		253			3034	223	13.61			
F88000 CAL .50 SLAP-T M903 (M962 TR)		22896	2132	12.94	27057	2168	13.30	31959	2447	13.66
Total:		186212			231283			188842		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty	48581	18882	20284	15649		103396	
Gross Cost	115.7	51.3	66.7	54.7		288.5	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	115.7	51.3	66.7	54.7		288.5	
Initial Spares							
Total Proc Cost	115.7	51.3	66.7	54.7		288.5	
Flyaway U/C							
Weapon System Proc U/C							
Description: The .50 caliber 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 war reserve item used in combat. FY 2010 procurement builds a war reserve inventory in accordance with the Army's procurement goals. FY 2010 Base funding in the amount of \$46.227 million will procure 13.220 million cartridges. FY 2010 OCO funding in the amount of \$8.500 million will procure 2.429 million cartridges. TYPE CLASSIFICATION DATE: Mid-1940's							

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG CAL .50 Linked 4 API/ 1 API Tracer w/M9 Link (E06903)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			47109	18882	2.49	60952	20284	3.00	49890	15649	3.19
BOX METAL M2A1			1558	166	9.38	2291	205	11.18	1755	158	11.10
H/W SUBTOTAL			48667			63243			51645		
PRODUCTION ENGINEERING			1518			2278			1620		
QUALITY ASSURANCE			21			9			1		
ACCEPTANCE TESTING			84			9			61		
PROD SUPPORT SUBTOTAL			1623			2296			1682		
PRODUCT IMPROVEMENT						900			1000		
GREEN AMMO CONVERSION						300			400		
ECONOMIC PRICE ADJUSTMENT			299								
PLANT MODERNIZATION			706								
NON-RECURRING SUBTOTAL			1005			1200			1400		
Total:			51295		2.72	66739		3.29	54727		3.50

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG CAL .50 Linked 4 API/ 1 API Tracer w/M9 Link (E06903)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2008	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Mar 08	Aug 09	2388	2.49			
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 08	Jan 09	16493	2.49			
FY 2009	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Mar 09	Mar 10	9000	3.00	Y		
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	11284	3.00	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	11737	3.19	Y		
FY 2010	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 10	Mar 11	3912	3.19	Y		
BOX METAL M2A1										
FY 2008	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	Jun 08	Sep 08	33	9.38			
FY 2008	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	Mar 08	Sep 08	133	9.38			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	205	11.18	Y		
FY 2010	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 10	Sep 10	158	11.10	Y		

REMARKS: FY 2008-FY 2010 - LOAD, ASSEMBLE, PACK IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG CAL .50 Linked 4 API/ 1 API Tracer w/M9 Link (E06903)

Date: May 2009

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			
LOAD, ASSEMBLE, PACK																																
2	FY 08 P	A	5.80	0.00	5.80				0.48	0.48	0.49	0.48	0.49	0.48	0.48	0.48	0.49	0.49	0.48	0.48									0.00			
1	FY 08	A	5.67	3.49	2.18	0.58	0.66	0.94																				0.00				
1	FY 08	A	16.50	0.00	16.50				0.65	1.05	1.12	2.28	2.28	2.28	2.28	2.28											0.00					
2	FY 08	A	2.39	0.00	2.39									0.69				1.04			0.66						0.00					
1	FY 09	A	11.30	0.00	11.30						A						0.95	0.94	0.94	0.94	0.94	0.95	0.94	0.94	0.94	0.94	0.94	0.00				
2	FY 09	A	9.00	0.00	9.00						A										0.75	0.75	0.75	0.75	0.75	0.75	0.75	3.75				
1	FY 10	A	11.70	0.00	11.70															A							11.70					
2	FY 10	A	3.91	0.00	3.91																				A		3.91					
1	FY 08 P	AF	3.44	2.73	0.71	0.38	0.06	0.22	0.05																		0.00					
1	FY 08	AF	1.00	0.00	1.00				0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.12										0.00					
1	FY 09	AF	0.18	0.00	0.18												0.02	0.01	0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.01	0.01	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	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	8	9	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E08000 (E06903)

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG CAL .50 Linked 4 API/ 1 API Tracer w/M9 Link (E06903)										Date: May 2009										
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 P	CG	0.40	0.40																								0.00		
1	FY 08	CG	0.20	0.00	0.20				0.04	0.04	0.04	0.04	0.04															0.00		
1	FY 09	CG	0.20	0.00	0.20											0.02	0.01	0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.00		
2	FY 10	CG	0.05	0.00	0.05																							0.05		
1	FY 10	CG	0.15	0.00	0.15																							0.15		
1	FY 08 P	MC	3.43	1.84	1.59	0.65	0.28	0.48	0.18																			0.00		
2	FY 08 P	MC	2.20	0.00	2.20									0.80				0.51			0.58					0.31		0.00		
1	FY 08	MC	7.53	0.00	7.53				0.16	0.33	0.37	0.38	0.28	0.39	0.30	0.31	0.38	0.58	0.58	0.52	0.52	0.63	0.63	0.61	0.56			0.00		
2	FY 08	MC	2.80	0.00	2.80											0.81			1.21	0.78								0.00		
1	FY 09	MC	6.67	0.00	6.67												0.56	0.55	0.55	0.55	0.55	0.56	0.56	0.56	0.56	0.56	0.56	0.00		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	
							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	8	9	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E08000 (E06903)

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG CAL .50 Linked 4 API/ 1 API Tracer w/M9 Link (E06903)	Date: May 2009
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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

LOAD, ASSEMBLE, PACK																																			
2	FY 08 P	A	5.80	5.80																															0.00
1	FY 08	A	5.67	5.67																														0.00	
1	FY 08	A	16.50	16.50																														0.00	
2	FY 08	A	2.39	2.39																														0.00	
1	FY 09	A	11.30	11.30																														0.00	
2	FY 09	A	9.00	5.25	3.75	0.75	0.75	0.75	0.75	0.75																							0.00		
1	FY 10	A	11.70	0.00	11.70	0.98	0.97	0.97	0.97	0.97	0.98	0.98	0.98	0.97	0.97	0.98	0.98																	0.00	
2	FY 10	A	3.91	0.00	3.91						0.33	0.33	0.33	0.33	0.32	0.33	0.33	0.33	0.32	0.32	0.32	0.32	0.32											0.00	
1	FY 08 P	AF	3.44	3.44																														0.00	
1	FY 08	AF	1.00	1.00																														0.00	
1	FY 09	AF	0.18	0.18																														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	
							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	8	9	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG CAL .50 Linked 4 API/ 1 API Tracer w/M9 Link (E06903)

Date: May 2009

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	
1	FY 08 P	CG	0.40	0.40																									0.00	
1	FY 08	CG	0.20	0.20																									0.00	
1	FY 09	CG	0.20	0.20																									0.00	
2	FY 10	CG	0.05	0.00	0.05						0.01		0.01				0.01	0.01		0.01								0.00		
1	FY 10	CG	0.15	0.00	0.15	0.02	0.01	0.01	0.01	0.01	0.02	0.01	0.01	0.01	0.01	0.02												0.00		
1	FY 08 P	MC	3.43	3.43																								0.00		
2	FY 08 P	MC	2.20	2.20																								0.00		
1	FY 08	MC	7.53	7.53																								0.00		
2	FY 08	MC	2.80	2.80																								0.00		
1	FY 09	MC	6.67	6.67																								0.00		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR		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	
							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	8	9	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E08000 (E06903)

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG CAL .50 Linked 4 API/ 1 API Tracer w/M9 Link (E06903)

Date: May 2009

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											
1	FY 10	MC	2.61	0.00	2.61	0.22	0.21	0.21	0.21	0.22	0.22	0.22	0.22	0.22	0.22	0.22																								0.00
2	FY 10	MC	0.87	0.00	0.87						0.08	0.07	0.07	0.07	0.07	0.08	0.07	0.08	0.07	0.07	0.07	0.07																	0.00	
1	FY 08	NS	6.30	6.30																																		0.00		
1	FY 08	NS	1.60	1.60																																		0.00		
1	FY 08	SOF	1.30	1.30																																		0.00		
1	FY 08	SOF	0.50	0.50																																		0.00		
Total						23.04	1.97	1.94	1.94	1.94	1.95	1.64	1.61	1.62	1.60	1.59	1.62	1.63	0.42	0.39	0.40	0.39	0.39																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											

MFR	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	
							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	8	9	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E08000 (E06903)

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CTG CAL .50 SHORT RANGE LINKED 4 BALL/1 TRACE (E07000)			
Program Elements for Code B Items:		Code: A		Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty	10943	1752	1113	1095		14903	
Gross Cost	14.8	5.6	3.4	4.5		28.3	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	14.8	5.6	3.4	4.5		28.3	
Initial Spares							
Total Proc Cost	14.8	5.6	3.4	4.5		28.3	
Flyaway U/C							
Weapon System Proc U/C							
Description: The M858 and M860 are .50 caliber Short Range Training ammunition (SRTA) cartridges. The M858 is linked 4 to 1 with the M860 tracer cartridge. These training cartridges are fired from the M2/M3 Series machine guns when equipped with a special training bolt and amplifier. The M858 and M860 consist of a plastic cartridge case, a primer, propellant, and a plastic projectile. These cartridges have a maximum effective range of 750 meters. This item is Code A, approved for service use.							
Justification: This is a training unique item not used in combat. The FY 2010 procurement support annual training and builds a depot level in accordance with the Army's procurement goals. These cartridges are used for Military Operations and Urban Terrain (MOUT) operational training.							
TYPE CLASSIFICATION DATE: May 1983							

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG CAL .50 SHORT RANGE LINKED 4 BALL/1 TRACE (E07000)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			5386	1752	3.07	3216	1113	2.89	4262	1095	3.89
H/W SUBTOTAL			5386			3216			4262		
PRODUCTION ENGINEERING											
			116			182			210		
PROD SUPPORT SUBTOTAL			116			182			210		
FIRST ARTICLE TESTING											
			67								
PROGRAM SUPPORT											
			3								
MODELING AND SIMULATION											
			17								
REFERENCE ROUNDS											
			16								
NON-RECURRING SUBTOTAL			103								
Total:			5605		3.20	3398		3.05	4472		4.08

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG CAL .50 SHORT RANGE LINKED 4 BALL/1 TRACE (E07000)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	BAKELITTFABRIKKEN AS AURSKOG, NORWAY	SS/FP	ROCK ISLAND, IL	Feb 08	Nov 08	1752	3.07			
FY 2009	BAKELITTFABRIKKEN AS AURSKOG, NORWAY	SS/FP	ROCK ISLAND, IL	Jan 09	Jul 09	1113	2.89	Y		
FY 2010	BAKELITTFABRIKKEN AS AURSKOG, NORWAY	SS/FP	ROCK ISLAND, IL	Jan 10	Jul 10	1095	3.89	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG CAL .50 SHORT RANGE LINKED 4 BALL/1 TRACE (E07000)

Date: May 2009

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 08	A	1.75	0.00	1.75		0.33		0.33		0.33	0.65	0.11																				0.00
1	FY 09	A	1.11	0.00	1.11				A						0.12			0.33		0.33	0.33											0.00	
1	FY 10	A	1.10	0.00	1.10																A								0.33	0.33	0.44	0.00	
Total					3.96		0.33		0.33		0.33	0.65	0.11		0.12			0.33		0.33	0.33							0.33	0.33	0.44			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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	BAKELITTFABRIKKEN AS, AURSKOG, NORWAY		0.06	0.15		1	Initial	6	9	9	18	
							Reorder	6	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E08000 (E07000)

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CTG CAL .50 BALL M33 LINK (E07100)			
Program Elements for Code B Items:		Code: A		Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty	85172	12452	7602	5548		110774	
Gross Cost	140.2	27.1	20.6	16.4		204.3	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	140.2	27.1	20.6	16.4		204.3	
Initial Spares							
Total Proc Cost	140.2	27.1	20.6	16.4		204.3	
Flyaway U/C							
Weapon System Proc U/C							
Description: The .50 caliber 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. FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.							
TYPE CLASSIFICATION DATE: 1951							

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG CAL .50 BALL M33 LINK (E07100)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			25310	12452	2.03	18577	7602	2.44	14807	5548	2.67
BOX METAL M2A1			640	68	9.37	858	77	11.18	622	56	11.10
H/W SUBTOTAL			25950			19435			15429		
PRODUCTION SUPPORT											
PRODUCTION ENGINEERING			804			1106			916		
QUALITY ASSURANCE			4			3			6		
ACCEPTANCE TESTING			60			11			84		
PROD SUPPORT SUBTOTAL			868			1120			1006		
NONRECURRING											
PLANT MODERNIZATION			322								
NONRECURRING SUBTOTAL			322								
Total:			27140		2.18	20555		2.70	16435		2.96

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG CAL .50 BALL M33 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
LOAD, ASSEMBLE, PACK										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 08	Nov 08	6779	2.03			
FY 2008	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Mar 08	May 08	5673	2.03			
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	7602	2.44	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	4161	2.67	Y		
FY 2010	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 10	Mar 11	1387	2.67	Y		
BOX METAL M2A1										
FY 2008	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	Mar 08	Sep 08	54	9.37			
FY 2008	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	Jun 08	Sep 08	14	9.37			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	77	11.18	Y		
FY 2010	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 10	Sep 10	56	11.10	Y		

REMARKS: FY 2008 AND FY 2010 LOAD, ASSEMBLE, AND PACK (LAP) IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG CAL .50 BALL M33 LINK (E07100)	Date: May 2009
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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 08 P	A	4.42	1.59	2.83					1.67				1.16																				0.00
2	FY 08	A	6.78	0.00	6.78			0.04	0.16	0.42	0.60	0.93	0.64	0.41	0.43	0.41	0.66	1.11				0.42	0.55											0.00
1	FY 08	A	5.67	2.56	3.11	0.57	0.24	0.18		0.87	0.35		0.29	0.54	0.07																		0.00	
2	FY 09	A	7.60	0.00	7.60							A						0.64	0.63	0.63	0.63	0.63	0.64	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.64	0.64	0.00	
2	FY 10	A	4.16	0.00	4.16																A												4.16	
1	FY 10	A	1.39	0.00	1.39																						A						1.39	
2	FY 08	AF	1.30	0.19	1.11			0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.12																0.00	
2	FY 09	AF	0.44	0.00	0.44													0.04	0.03	0.03	0.03	0.03	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04		0.00		
1	FY 10	AF	0.22	0.00	0.22																												0.22	
2	FY 10	AF	0.67	0.00	0.67																												0.67	
1	FY 08 P	NS	1.77	0.86	0.91																0.16	0.15	0.17	0.15	0.16	0.12						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		0.33	0.83		1	Initial	6	9	9	18	
						Reorder	6	9	9	18		
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		2	Initial	6	4	9	13	
						Reorder	6	4	9	13		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E08000 (E07100)

CTG CAL .50 BALL M33 LINK

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG CAL .50 BALL M33 LINK (E07100)	Date: May 2009
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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		
2	FY 08	NS	1.77	0.15	1.62	0.38				0.06	0.14	0.15	0.15	0.15	0.15	0.14	0.15															0.00
2	FY 09	NS	0.69	0.00	0.69													0.06	0.05	0.05	0.05	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.00	
1	FY 10	NS	0.17	0.00	0.17																										0.17	
2	FY 10	NS	0.51	0.00	0.51																										0.51	
2	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	0.00		
1	FY 10	SOF	0.13	0.00	0.13																										0.13	
2	FY 10	SOF	0.37	0.00	0.37																										0.37	
Total						33.21	0.95	0.28	0.45	0.59	3.39	1.54	0.90	2.12	1.23	0.73	0.92	1.38	0.79	0.75	1.17	1.30	0.92	0.94	0.94	0.92	0.93	0.89	0.78	0.78	7.62	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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				0.33	0.83		1		Initial
							Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG CAL .50 BALL M33 LINK (E07100)	Date: May 2009
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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

LOAD, ASSEMBLE, PACK																															
1	FY 08 P	A	4.42	4.42																											0.00
2	FY 08	A	6.78	6.78																											0.00
1	FY 08	A	5.67	5.67																											0.00
2	FY 09	A	7.60	7.60																											0.00
2	FY 10	A	4.16	0.00	4.16	0.35	0.34	0.34	0.34	0.34	0.35	0.35	0.35	0.35	0.35	0.35															0.00
1	FY 10	A	1.39	0.00	1.39						0.12	0.12	0.12	0.12	0.11	0.12	0.12	0.12	0.11	0.11	0.11	0.11									0.00
2	FY 08	AF	1.30	1.30																											0.00
2	FY 09	AF	0.44	0.44																											0.00
1	FY 10	AF	0.22	0.00	0.22						0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.01	0.01	0.02									0.00
2	FY 10	AF	0.67	0.00	0.67	0.06	0.05	0.05	0.05	0.05	0.06	0.06	0.06	0.06	0.05	0.06	0.06														0.00
1	FY 08 P	NS	1.77	1.77																											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	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		0.33	0.83		1	Initial	6	9	9	18	
							Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

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 08	NS	1.77	1.77																								0.00						
2	FY 09	NS	0.69	0.69																								0.00						
1	FY 10	NS	0.17	0.00	0.17						0.02	0.01	0.02	0.01	0.01	0.02	0.02	0.02	0.01	0.01	0.01	0.01					0.00							
2	FY 10	NS	0.51	0.00	0.51	0.05	0.04	0.04	0.04	0.04	0.05	0.04	0.05	0.04	0.04	0.04											0.00							
2	FY 09	SOF	0.50	0.50																							0.00							
1	FY 10	SOF	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			0.00								
2	FY 10	SOF	0.37	0.00	0.37	0.04	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03										0.00								
Total					7.62	0.50	0.46	0.46	0.46	0.46	0.67	0.64	0.66	0.64	0.62	0.65	0.65	0.17	0.15	0.14	0.14	0.15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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		0.33	0.83		1	Initial	6	9	9	18
							Reorder	6	9	9	18
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		2	Initial	6	4	9	13
							Reorder	6	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

E08000 (E07100)

Item No. 4 Page 22 of 22

CTG CAL .50 BALL M33 LINK

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Exhibit P-21
Production Schedule

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	539067	28247	34663	22694		624671
Gross Cost	662.3	71.6	99.2	72.8		905.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	662.3	71.6	99.2	72.8		905.9
Initial Spares						
Total Proc Cost	662.3	71.6	99.2	72.8		905.9
Flyaway U/C						
Weapon System Proc U/C						

Description:
The .50 caliber item consists of Cartridge, Ball M33 and Cartridge, Tracer M17 linked 4-to-1 in a 100-round belt with the M9 link for use in either the M2 or M3 Machine Gun. The tracer cartridge permits observation of the bullet's trajectory to the point of impact. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1968

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			64636	28247	2.29	90447	34663	2.61	63563	22694	2.80
BOX METAL M2A1			1464	158	9.24	3914	350	11.18	2545	229	11.10
H/W SUBTOTAL			66100			94361			66108		
PRODUCTION ENGINEERING			2311			3698			3761		
QUALITY ASSURANCE			17			17			7		
ACCEPTANCE TESTING			114			65			376		
PROD SUPPORT SUBTOTAL			2442			3780			4144		
PLANT MODERNIZATION			1588			700			799		
PRODUCT IMPROVEMENT						400			500		
GREEN AMMO CONVERSION									400		
ENGINEERING INITIATIVES/IMPROVEMENT			818						800		
ECONOMIC PRICE ADJUSTMENT			696								
NON-RECURRING SUBTOTAL			3102			1100			2499		
Total:			71644		2.54	99241		2.87	72751		3.21

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
LOAD, ASSEMBLE, PACK										
FY 2008	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 08	Jan 09	15700	2.29			
FY 2008	GENERAL DYNAMICS ORD & TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Mar 08	Oct 10	12547	2.29			
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	34663	2.61	Y		
FY 2010	GENERAL DYNAMICS ORD & TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 10	Mar 11	5673	2.80	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	17021	2.80	Y		
BOX METAL M2A1										
FY 2008	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	Jun 08	Sep 08	32	9.24			
FY 2008	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	Mar 08	Sep 08	126	9.24			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	350	11.18	Y		
FY 2010	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 10	Sep 10	229	11.10	Y		

REMARKS: FY08 LAP AND FY08 BOX METAL M2A1 IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

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			
LOAD, ASSEMBLE, PACK																																
1	FY 08 P	A	36.20	18.00	18.20					2.90	0.51			0.76		0.86	0.69	0.63	0.90	0.83	0.94	0.83	0.90	0.90	0.66	1.61	0.87	0.94	1.56	0.91	0.00	
2	FY 08 P	A	17.80	12.30	5.50	2.62	1.84	1.04																						0.00		
1	FY 08	A	14.50	0.00	14.50				1.30	1.30	1.40	1.40	1.40	1.40	1.30	1.40	1.40	1.40	1.40	0.80										0.00		
2	FY 08	A	15.70	0.00	15.70				2.20	2.11	1.72	1.61	1.61	1.61	1.61	1.61	1.62													0.00		
1	FY 08	A	12.50	0.00	12.50																									12.50		
2	FY 09	A	34.70	0.00	34.70						A							2.90	2.89	2.89	2.89	2.89	2.90	2.89	2.89	2.89	2.89	2.89	2.89	0.00		
1	FY 10	A	5.67	0.00	5.67																						A			5.67		
2	FY 10	A	17.00	0.00	17.00																	A								17.00		
2	FY 09	AF	0.35	0.00	0.35													0.03	0.03	0.02	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.00		
2	FY 10	AF	0.25	0.00	0.25																									0.25		
1	FY 10	AF	0.08	0.00	0.08																									0.08		
						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			

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		1.13	2.83		1	Initial	6	9	9	18	
							Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E08000 (E07200)

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later	
M	F	R	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			
2	FY 08	CG		0.35	0.00	0.35	0.08	0.01	0.05	0.05	0.05	0.05	0.06																		0.00		
2	FY 09	CG		0.30	0.00	0.30													0.03	0.02	0.02	0.02	0.02	0.03	0.03	0.03	0.02	0.02	0.03	0.03	0.00		
2	FY 10	CG		0.22	0.00	0.22																									0.22		
1	FY 10	CG		0.08	0.00	0.08																									0.08		
2	FY 08	NS		2.60	0.00	2.60	0.12	0.31	0.22	0.22	0.21	0.22	0.22	0.22	0.22	0.21	0.22	0.21													0.00		
1	FY 08	NS		1.16	0.00	1.16																									0.23	0.93	
2	FY 09	NS		3.48	0.00	3.48													0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.00		
1	FY 10	NS		0.80	0.00	0.80																									0.80		
2	FY 10	NS		2.40	0.00	2.40																									2.40		
Total						135.84	2.82	2.16	1.31	3.77	6.57	3.90	3.29	3.99	3.23	3.98	3.92	3.86	5.55	4.86	4.16	4.06	4.13	4.15	3.90	4.85	4.10	4.17	4.80	4.38	39.93		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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		1.13	2.83		1	Initial	6	9	9	18	
									Reorder	6	9	9	18	
2			ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		2	Initial	6	4	9	13	
									Reorder	6	4	9	13	
									Initial					
									Reorder					
									Initial					
									Reorder					
									Initial					
									Reorder					

E08000 (E07200)

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CTG CAL .50 4 BALL/1 TRACER W/M9 LINK

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)	Date: May 2009
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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

LOAD, ASSEMBLE, PACK																															
1	FY 08 P	A	36.20	36.20																											0.00
2	FY 08 P	A	17.80	17.80																											0.00
1	FY 08	A	14.50	14.50																											0.00
2	FY 08	A	15.70	15.70																											0.00
1	FY 08	A	12.50	0.00	12.50	0.44	3.18	0.86	0.93	2.87	0.62	0.90	1.04	0.94	0.72																0.00
2	FY 09	A	34.70	34.70																											0.00
1	FY 10	A	5.67	0.00	5.67						0.48	0.47	0.47	0.47	0.47	0.47	0.48	0.48	0.47	0.47	0.47	0.47									0.00
2	FY 10	A	17.00	0.00	17.00	1.42	1.41	1.41	1.41	1.41	1.42	1.42	1.42	1.42	1.42	1.42															0.00
2	FY 09	AF	0.35	0.35																											0.00
2	FY 10	AF	0.25	0.00	0.25	0.03	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02															0.00
1	FY 10	AF	0.08	0.00	0.08																							0.01	0.01	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	GENERAL DYNAMICS ORD & TAC SYS, ST PETERSBURG, FL		1.13	2.83		1	Initial	6	9	9	18	
							Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							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: May 2009

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
2	FY 08	CG	0.35	0.35																									0.00
2	FY 09	CG	0.30	0.30																									0.00
2	FY 10	CG	0.22	0.00	0.22	0.02	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.02													0.00	
1	FY 10	CG	0.08	0.00	0.08																					0.01	0.01	0.06	
2	FY 08	NS	2.60	2.60																								0.00	
1	FY 08	NS	1.16	0.23	0.93	0.24	0.23	0.23	0.23																			0.00	
2	FY 09	NS	3.48	3.48																								0.00	
1	FY 10	NS	0.80	0.00	0.80																				0.07	0.07	0.07	0.59	
2	FY 10	NS	2.40	0.00	2.40	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20												0.00		
Total																													

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	Initial	6	9			9	18			
1	GENERAL DYNAMICS ORD & TAC SYS, ST PETERSBURG, FL		1.13	2.83		1	Initial	6	9	9	18	
							Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E08000 (E07200)

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CTG CAL .50 4 BALL/1 TRACER W/M9 LINK

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 13													Fiscal Year 14													Later
MFR	FY	SERV	PROC QTY x1Mil	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			
LOAD, ASSEMBLE, PACK																																
1	FY 08 P	A	36.20	36.20																								0.00				
2	FY 08 P	A	17.80	17.80																								0.00				
1	FY 08	A	14.50	14.50																								0.00				
2	FY 08	A	15.70	15.70																								0.00				
1	FY 08	A	12.50	12.50																								0.00				
2	FY 09	A	34.70	34.70																								0.00				
1	FY 10	A	5.67	5.67																								0.00				
2	FY 10	A	17.00	17.00																								0.00				
2	FY 09	AF	0.35	0.35																								0.00				
2	FY 10	AF	0.25	0.25																								0.00				
1	FY 10	AF	0.08	0.02	0.06	0.01		0.01		0.01	0.01		0.01	0.01														0.00				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR		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	GENERAL DYNAMICS ORD & TAC SYS, ST PETERSBURG, FL		1.13	2.83		1	Initial	6	9	9	18	
							Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		2	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E08000 (E07200)

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 13													Fiscal Year 14													Later									
MFR	FY	SERV	PROC QTY x1Mil	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												
2	FY 08	CG	0.35	0.35																																					
2	FY 09	CG	0.30	0.30																																					
2	FY 10	CG	0.22	0.22																																					
1	FY 10	CG	0.08	0.02	0.06	0.01			0.01		0.01	0.01			0.01	0.01																									
2	FY 08	NS	2.60	2.60																																					
1	FY 08	NS	1.16	1.16																																					
2	FY 09	NS	3.48	3.48																																					
1	FY 10	NS	0.80	0.21	0.59	0.07	0.06	0.06	0.06	0.06	0.07	0.07	0.07	0.07																											
2	FY 10	NS	2.40	2.40																																					
Total					0.71	0.09	0.06	0.08	0.06	0.08	0.09	0.07	0.09	0.09																											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													

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		1.13	2.83								
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77								

E08000 (E07200)

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	91794		5619	3313		100726
Gross Cost	87.2	2.6	8.3	4.2		102.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	87.2	2.6	8.3	4.2		102.3
Initial Spares						
Total Proc Cost	87.2	2.6	8.3	4.2		102.3
Flyaway U/C						
Weapon System Proc U/C						
Description: The .50 caliber item consists of cartridge, M1A1 linked in 100-round belts with the M9 link. This round is a blank cartridge with a rosette crimp at the mouth used to simulate firing in training exercises in conjunction with the M19 Blank Firing Attachment (BFA). This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1980						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Line Item Nomenclature: CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M (E07302)			Weapon System Type:		Date: May 2009		
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK						5480	5619	0.98	3569	3313	1.08
BOX METAL M2A1						635	57	11.18	371	34	11.10
H/W SUBTOTAL						6115			3940		
PRODUCTION ENGINEERING			551			929			255		
QUALITY ASSURANCE			3			3			1		
ACCEPTANCE TESTING									8		
PROD SUPPORT SUBTOTAL			554			932			264		
GREEN AMMO CONVERSION						600					
CASE MOUTH WATERPROOF			400			700					
ENGINEERING INITIATIVES/IMPROVEMENTS			1611								
NON-RECURRING SUBTOTAL			2011			1300					
Total:			2565			8347		1.49	4204		1.27

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M (E07302)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	5619	0.98	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	3313	1.08	Y		
BOX METAL M2A1										
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	57	11.18	Y		
FY 2010	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 10	Sep 10	34	11.10	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M (E07302)	Date: May 2009
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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 08 P	A	6.18	3.75	2.43	0.49	0.18	0.25	0.17	0.30	0.50	0.33	0.21																				0.00	
1	FY 09	A	5.62	0.00	5.62						A							0.47	0.47	0.46	0.46	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.00	
1	FY 10	A	3.31	0.00	3.31																A													3.31
1	FY 09	CG	0.05	0.00	0.05																													0.05
1	FY 09	MC	0.10	0.00	0.10													0.01			0.01		0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00	
1	FY 10	MC	0.08	0.00	0.08																													0.08
1	FY 08	NS	0.30	0.00	0.30		0.05	0.02	0.02	0.02	0.03	0.03	0.03	0.02	0.02	0.03	0.03																	0.00
1	FY 09	NS	0.56	0.00	0.56													0.05	0.04	0.04	0.04	0.04	0.04	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.00		
1	FY 10	NS	0.59	0.00	0.59																													0.59
1	FY 08	SOF	0.70	0.20	0.50		0.08	0.04	0.04	0.04	0.05	0.04	0.04	0.04	0.04	0.04	0.05																	0.00
1	FY 10	SOF	0.80	0.00	0.80																													0.80
Total					14.34	0.49	0.31	0.31	0.23	0.36	0.58	0.40	0.28	0.06	0.06	0.07	0.08	0.53	0.51	0.51	0.50	0.52	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	4.83		
						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	
		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	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG CAL .50 BLANK M1A1 LKD W/M9 LINK F/M (E07302)	Date: May 2009
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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 08 P	A	6.18	6.18																									0.00			
1	FY 09	A	5.62	5.62																									0.00			
1	FY 10	A	3.31	0.00	3.31	0.28	0.27	0.27	0.27	0.27	0.28	0.28	0.28	0.28	0.27	0.28	0.28												0.00			
1	FY 09	CG	0.05	0.00	0.05	0.01		0.01			0.01			0.01		0.01													0.00			
1	FY 09	MC	0.10	0.10																									0.00			
1	FY 10	MC	0.08	0.00	0.08	0.01	0.01		0.01	0.01		0.01	0.01		0.01	0.01													0.00			
1	FY 08	NS	0.30	0.30																									0.00			
1	FY 09	NS	0.56	0.56																									0.00			
1	FY 10	NS	0.59	0.00	0.59	0.05	0.05	0.04	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05													0.00			
1	FY 08	SOF	0.70	0.70																									0.00			
1	FY 10	SOF	0.80	0.00	0.80	0.07	0.06	0.06	0.06	0.06	0.07	0.07	0.07	0.07	0.07	0.07													0.00			
Total					4.83	0.42	0.39	0.38	0.39	0.39	0.41	0.41	0.41	0.40	0.41	0.41	0.41															
						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			Prior 1 Oct	After 1 Oct				
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		2.74	9.47		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: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (F88000)			
Program Elements for Code B Items:		Code: A		Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty	7205	2132	2168	2447		13952	
Gross Cost	82.3	22.9	27.1	32.0		164.2	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	82.3	22.9	27.1	32.0		164.2	
Initial Spares							
Total Proc Cost	82.3	22.9	27.1	32.0		164.2	
Flyaway U/C							
Weapon System Proc U/C							
Description:							
<p>The .50 caliber 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 high velocity 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 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. The item is Code A, approved for service use.</p>							
Justification:							
<p>This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.</p> <p>FY 2010 Base funding in the amount of \$14.459 million will procure 1.056 million cartridges. FY 2010 OCO funding in the amount of \$17.500 million will procure 1.391 million cartridges.</p>							
TYPE CLASSIFICATION DATE: March 1993							

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (F88000)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE											
COMPLETE ROUND		A	21312	2132	10.00	25955	2168	11.97	30792	2447	12.58
H/W SUBTOTAL			21312			25955			30792		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			1084			1102			1167		
PROD SUPPORT SUBTOTAL			1084			1102			1167		
NON-RECURRING COSTS											
TECHNICAL SUPPORT			500								
NON-RECURRING SUBTOTAL			500								
Total:			22896		12.94	27057		13.30	31959		13.66

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (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
COMPLETE ROUND										
FY 2008	Olin East Alton, IL	SS/OPT	Picatinny, NJ	Mar 08	Aug 09	2132	10.00	Y		
FY 2009	Olin East Alton, IL	SS/OPT	Picatinny, NJ	Mar 09	Jul 10	2168	11.97	Y		
FY 2010	TO BE SELECTED	C/FP	Picatinny, NJ	Jan 10	Jul 11	2447	12.58	Y		

REMARKS: OPT= Option

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (F88000)	Date: May 2009
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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 08 P	A	21720	20017	1703	200	200	200	200	200	200	200	200	103															0		
1	FY 08	A	2132	0	2132											200	200	200	200	200	200	200	200	200	200	200	132		0		
1	FY 09	A	2168	0	2168					A																	200	200	200	1568	
2	FY 10	A	2447	0	2447															A									2447		
Total						8450	200	200	200	200	200	200	200	103		200	200	200	200	200	200	200	200	200	200	200	132	200	200	200	4015
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Olin, East Alton, IL	50	80	205		1	Initial	3	10	9	19		
							Reorder	3	6	16	22		
2	TO BE SELECTED	50	80	205		2	Initial	3	4	12	16		
							Reorder	3	4	12	16		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (F88000)	Date: May 2009
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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 08 P	A	21720	21720																										0	
1	FY 08	A	2132	2132																										0	
1	FY 09	A	2168	600	1568	200	200	200	200	200	200	200	168																	0	
2	FY 10	A	2447	0	2447									204	204	204	204	204	204	204	204	204	204	204	204	204	203				0
Total					4015	200	200	200	200	200	200	200	168		204	204	204	204	204	204	204	204	204	204	204	204	203				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	After 1 Oct
1	Olin, East Alton, IL	50	80	205		1	Initial	3	10	9	19		
							Reorder	3	6	16	22		
2	TO BE SELECTED	50	80	205		2	Initial	3	4	12	16		
							Reorder	3	4	12	16		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	1700.1	13.7	13.0	17.1		1743.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1700.1	13.7	13.0	17.1		1743.9
Initial Spares						
Total Proc Cost	1700.1	13.7	13.0	17.1		1743.9
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line includes 25MM ALL TYPES.						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, 25MM, ALL TYPES (E08200)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E08210 CTG 25MM M919			3438						1967		
E08203 CTG 25MM TP-T M793			5559	291	19.11	5504	230	23.89	6355	299	21.28
E08204 CTG 25MM TPDS-T M910			1102			7500	255	29.43	8634	317	27.22
E08201 CTG 25MM HEL-T M792			3644	49	74.37						
Total:			13743			13004			16956		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	28510	291	230	299		29330
Gross Cost	401.2	5.6	5.5	6.4		418.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	401.2	5.6	5.5	6.4		418.6
Initial Spares						
Total Proc Cost	401.2	5.6	5.5	6.4		418.6
Flyaway U/C						
Weapon System Proc U/C						
Description: The 25mm M793 Target Practice - Tracer Cartridge is a ballistically matched training round that simulates the M792 25mm High Explosive Incendiary - Tracer Cartridge. The M793 supports gunnery training for the Army's Bradley Fighting Vehicles, the United States Marine Corp's Light Armored Vehicles, and the Navy's MK38 Deck Gun. The M793 is a percussion primed round, packed in linked belts of 30 cartridges per PA125 Container. The M28 metal link is used to belt M793 cartridges. This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat. FY 2010 procurement supports annual training in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1979						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 25MM TP-T M793 (E08203)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			4237	291	14.57	4162	230	18.06	5234	299	17.52
CONTAINER PA125			250	10	25.11	416	8	52.72	506	10	49.38
H/W SUBTOTAL			4487			4578			5740		
PRODUCTION ENGINEERING			1064			914			600		
QUALITY ASSURANCE			8			12			15		
PROD SUPPORT SUBTOTAL			1072			926			615		
Total:			5559		19.11	5504		23.89	6355		21.28

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 25MM TP-T M793 (E08203)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2008	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/OPTION	ROCK ISLAND, IL	Mar 08	Feb 09	192	14.57			
FY 2008	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/OPTION	ROCK ISLAND, IL	Mar 08	Jan 09	99	14.57			
FY 2009	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/OPTION	ROCK ISLAND, IL	Mar 09	Mar 10	115	18.06	Y		
FY 2009	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/OPTION	ROCK ISLAND, IL	Mar 09	Mar 10	115	18.06	Y		
FY 2010	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/OPTION	ROCK ISLAND, IL	Jan 10	Jan 11	150	17.52	Y		
FY 2010	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/OPTION	ROCK ISLAND, IL	Jan 10	Jan 11	149	17.52	Y		
CONTAINER PA125										
FY 2008	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	May 08	Aug 08	10	25.11			
FY 2009	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	May 09	Aug 09	8	52.72	Y		
FY 2010	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	May 10	Aug 10	10	49.38	Y		

REMARKS: FY 2008 - FY 2010 LOAD, ASSEMBLE, PACK IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
May 2009

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 08	A	192.00	192.00																														0.00
2	FY 08	A	99.00	99.00																														0.00
1	FY 09	A	115.00	87.00	28.00			28.00																										0.00
2	FY 09	A	115.00	87.00	28.00			28.00																										0.00
1	FY 10	A	149.00	0.00	149.00				38.00					37.00																				0.00
2	FY 10	A	149.00	0.00	149.00				38.00					37.00																				0.00
1	FY 08	MC	192.00	192.00																														0.00
2	FY 08	MC	145.00	145.00																														0.00
1	FY 09	MC	11.00	8.25	2.75			2.75																										0.00
1	FY 10	MC	19.00	0.00	19.00				4.75					4.75																				0.00
2	FY 10	MC	19.00	0.00	19.00				4.75					4.75																				0.00
Total								58.75	85.50					83.50																				
					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 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	GENERAL DYNAMICS ORD& TAC SYS, MARION, IL		200.00	520.00		1	Initial	6	6	12	18
							Reorder	4	4	12	16
2	ALLIANT TECHSYSTEMS INC., MESA, AZ		200.00	520.00		2	Initial	6	6	12	18
							Reorder	4	4	12	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	22935		255	317		23507
Gross Cost	399.3	1.1	7.5	8.6		416.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	399.3	1.1	7.5	8.6		416.5
Initial Spares						
Total Proc Cost	399.3	1.1	7.5	8.6		416.5
Flyaway U/C						
Weapon System Proc U/C						
Description: The 25mm M910 Target Practice Discarding Sabot-Tracer Cartridge is a ballistically matched training round that simulates the M791 25mm Armor Piercing Discarding Sabot-Tracer Cartridge. The M910 is also used as a training counterpart for the M919 25mm Armor Piercing Discarding Sabot Fin Stabilized-Traced Cartridge, though the M910 cannot simulate the range of the M919. The M910 supports gunnery training for the Army's Bradley Fighting Vehicles and USMC's Light Armored Vehicles. The M910 is a percussion primed round, packed in linked belts of 30 cartridges per PA125 Container. The M28 metal link is used to belt M910 Cartridges. This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat. FY 2010 procurement supports annual training in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1988						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 25MM TPDS-T M910 (E08204)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK					6153	255	24.14	7433	317	23.43	
CONTAINER PA125					460	9	52.72	537	11	49.38	
H/W SUBTOTAL					6613			7970			
PRODUCTION ENGINEERING			1102		877			651			
QUALITY ASSURANCE					10			13			
PROD SUPPORT SUBTOTAL			1102		887			664			
Total:			1102		7500		29.43	8634		27.22	

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 25MM TPDS-T M910 (E08204)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2009	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/OPTION	ROCK ISLAND, IL	Mar 09	Mar 10	127	24.14	Y		
FY 2009	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/OPTION	ROCK ISLAND, IL	Mar 09	Mar 10	127	24.14	Y		
FY 2010	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/OPTION	ROCK ISLAND, IL	Jan 10	Jan 11	159	23.43	Y		
FY 2010	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/OPTION	ROCK ISLAND, IL	Jan 10	Jan 11	158	23.43	Y		
CONTAINER PA125										
FY 2009	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	May 09	Aug 09	9	52.72	Y		
FY 2010	CONCO INC LOUISVILLE, KY	C/OPTION	ROCK ISLAND, IL	May 10	Aug 10	11	49.38	Y		

REMARKS: FY09 & FY10 - AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

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																														
2	FY 09	A	127.00	96.00	31.00			31.00																				0.00		
1	FY 09	A	127.00	96.00	31.00			31.00																				0.00		
1	FY 10	A	159.00	0.00	159.00				40.00					40.00														0.00		
2	FY 10	A	159.00	0.00	159.00				40.00					40.00														0.00		
1	FY 08	MC	365.00	365.00																								0.00		
2	FY 09	MC	35.00	26.25	8.75			8.75																				0.00		
1	FY 09	MC	35.00	26.25	8.75			8.75																				0.00		
1	FY 10	MC	41.00	0.00	41.00				10.25					10.25														0.00		
2	FY 10	MC	41.00	0.00	41.00				10.25					10.25														0.00		
Total					479.50			79.50	100.50				100.50					98.50												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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		330.00	940.00		1	Initial	6	6	12	18	REMARKS LAP LINES FOR EACH CONTRACTOR ARE SHARED WITH OTHER 25MM ITEMS. MULTIPLE YEAR CONTRACT WILL BE DELIVERED QUARTERLY.
						Reorder	6	6	12	16		
2	ALLIANT TECHSYSTEMS INC., MESA, AZ		260.00	750.00		2	Initial	6	6	12	18	
						Reorder	6	6	12	16		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	522.7	77.2	85.5	97.1		782.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	522.7	77.2	85.5	97.1		782.6
Initial Spares						
Total Proc Cost	522.7	77.2	85.5	97.1		782.6
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: This budget line includes 30MM ALL TYPES.</p> <p>Justification: FY 2010 Base funding in the amount of \$96.572 million will procure 1.697 million variants of the CTG 30MM. FY 2010 OCO funding in the amount of \$.530 million will procure .008 Million variants of the CTG 30MM.</p>						

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: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E09900 CTG 30MM HEDP M789			61162	838	72.96	69732	825	84.60	79274	960	82.56
E10100 CTG 30MM TP M788			16050	741	21.67	15711	762	20.61	16405	713	22.99
E06000 CTG 30MM DUMMY M848									393	16	24.89
E06100 CTG 30MM HDP M883						100			1030	13	79.23
Total:			77212			85543			97102		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	6025	838	825	960		8648
Gross Cost	308.2	61.2	69.7	79.3		518.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	308.2	61.2	69.7	79.3		518.4
Initial Spares						
Total Proc Cost	308.2	61.2	69.7	79.3		518.4
Flyaway U/C						
Weapon System Proc U/C						
Description: The 30mm M789 Lightweight 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 projectile containing a shaped charge liner, a M759 point-detonating fuze, aluminum cartridge case, and a PA520 electric primer. The shaped charge allows the M789 to defeat light armor, and the steel projectile body provides an anti-personnel capability. M789 Cartridges are packed in bulk ammunition strips (BAS), 110 cartridges per M592 Container. This item is Code A, approved for service use.						
Justification: This is a training standard item. FY 2010 procurement supports annual training in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1962						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 30MM HEDP M789 (E09900)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND			59997	838	71.57	68512	825	83.08	75225	960	78.35
*PBXN-5 TYPE I CLASS 3 LB						27		54.51			
H/W SUBTOTAL			59997			68539			75225		
PRODUCTION ENGINEERING			1161			1195			4040		
QUALITY ASSURANCE			4			25			9		
PROD SUPPORT SUBTOTAL			1165			1220			4049		
*GOVERNMENT FURNISHED MATERIAL						-27					
NON-RECURRING SUBTOTAL						-27					
Total:			61162		72.96	69732		84.52	79274		82.57

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
COMPLETE ROUND										
FY 2008	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/OPTION	ROCK ISLAND, IL	May 08	Nov 08	838	71.57	Y		
FY 2009	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/FP	ROCK ISLAND, IL	May 09	May 10	150	83.08	Y		
FY 2009	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/FP	ROCK ISLAND, IL	Mar 09	Mar 10	675	83.08	Y		
FY 2010	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/OPTION	ROCK ISLAND, IL	Jan 10	Jan 11	300	78.35	Y		
FY 2010	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/OPTION	ROCK ISLAND, IL	Jan 10	Jan 11	660	78.35			
*PBXN-5 TYPE I CLASS 3 LB										
FY 2009	STOCK ISSUE	N/A	ROCK ISLAND, IL				54.51			

REMARKS: * GOVERNMENT FURNISHED MATERIAL
FY 2009 - FY 2010 COMPLETE ROUND IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 30MM HEDP M789 (E09900)	Date: May 2009
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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																														
2	FY 08 P	A	647	598	49		34						1															0		
2	FY 08	A	838	0	838		64	101	74	213		192	80	80	34														0	
2	FY 09	A	675	0	675						A													56	56	56	56	56	283	
1	FY 09	A	150	0	150								A													13	13	13	13	85
1	FY 10	A	300	0	300																								300	
2	FY 10	A	660	0	660																								660	
Total							98	101	74	213		192	81	80	34														1328	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	GENERAL DYNAMICS ORD& TAC SYS, MARION, IL		30	75		1	Initial	6	8	12	20	
						1	Reorder	6	4	12	16	
2	ALLIANT TECHSYSTEMS INC., MESA, AZ		30	215		2	Initial	6	8	12	20	
						2	Reorder	6	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 30MM HEDP M789 (E09900)	Date: May 2009
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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																															
2	FY 08 P	A	647	647																											0
2	FY 08	A	838	838																											0
2	FY 09	A	675	392	283	56	56	57	57	57																					0
1	FY 09	A	150	65	85	13	12	12	12	12	12																				0
1	FY 10	A	300	0	300				25	25	25	25	25	25	25	25	25	25	25												0
2	FY 10	A	660	0	660				55	55	55	55	55	55	55	55	55	55	55												0
Total					1328	69	68	69	149	149	92	92	80	80	80	80	80	80	80												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	GENERAL DYNAMICS ORD& TAC SYS, MARION, IL		30	75		1	Initial	6	8	12	20	
						1	Reorder	6	4	12	16	
2	ALLIANT TECHSYSTEMS INC., MESA, AZ		30	215		2	Initial	6	8	12	20	
						2	Reorder	6	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	16549	741	762	713		18765
Gross Cost	211.3	16.1	15.7	16.4		259.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	211.3	16.1	15.7	16.4		259.4
Initial Spares						
Total Proc Cost	211.3	16.1	15.7	16.4		259.4
Flyaway U/C						
Weapon System Proc U/C						
Description: The M788 Lightweight 30mm Target Practice cartridge is the only qualified training cartridge for use in the Apache Helicopter's M230 Chain Gun. The M788 utilizes a PA520 electric primer and a lightweight aluminum cartridge case. M788 Cartridges are packed in bulk ammunition strips (BAS), 110 cartridges per M592 Container. This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat. FY 2010 procurement supports annual training in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1982						

AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND											
			13947	741	18.83	14163	762	18.58	15142	713	21.22
H/W SUBTOTAL			13947			14163			15142		
PRODUCTION ENGINEERING											
			2101			1523			1246		
QUALITY ASSURANCE											
			2			25			17		
PROD SUPPORT SUBTOTAL			2103			1548			1263		
Total:			16050		21.67	15711		20.61	16405		22.99

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
COMPLETE ROUND										
FY 2008	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/OPTION	ROCK ISLAND, IL	Mar 08	Nov 08	344	18.83			
FY 2008	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/OPTION	ROCK ISLAND, IL	Mar 08	Apr 08	397	18.83			
FY 2009	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/OPTION	ROCK ISLAND, IL	Mar 09	Mar 10	381	18.58	Y		
FY 2009	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/OPTION	ROCK ISLAND, IL	Mar 09	Mar 10	381	18.58	Y		
FY 2010	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/OPTION	ROCK ISLAND, IL	Jan 10	Jan 11	356	21.22	Y		
FY 2010	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/OPTION	ROCK ISLAND, IL	Jan 10	Jan 11	357	21.22	Y		

REMARKS: FY08-FY10 - AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 30MM TP M788 (E10100)	Date: May 2009
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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																														
2	FY 08	A	397.00	0.00	397.00		123.00	99.00	98.00	77.00																			0.00	
1	FY 08	A	343.00	-1.00	344.00		96.00	92.00			49.00			85.00					22.00										0.00	
2	FY 09	A	381.00	0.00	381.00						A												32.00	32.00	32.00	32.00	32.00	32.00	157.00	
1	FY 09	A	381.00	0.00	381.00						A												32.00	32.00	32.00	32.00	32.00	32.00	157.00	
2	FY 10	A	357.00	0.00	357.00																								357.00	
1	FY 10	A	357.00	1.00	356.00																								356.00	
Total							219.00	191.00	98.00	77.00	49.00			85.00						22.00				64.00	64.00	64.00	64.00	64.00	64.00	1027.00
						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 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	30.00	120.00	300.00		1	Initial	6	6	12	18
							Reorder	6	4	12	16
2	ALLIANT TECHSYSTEMS INC., MESA, AZ	30.00	120.00	300.00		2	Initial	6	6	12	18
							Reorder	6	4	12	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 30MM TP M788 (E10100)	Date: May 2009
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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																																			
2	FY 08	A	397.00	397.00																														0.00	
1	FY 08	A	343.00	343.00																														0.00	
2	FY 09	A	381.00	224.00	157.00	32.00	32.00	31.00	31.00	31.00																								0.00	
1	FY 09	A	381.00	224.00	157.00	32.00	32.00	31.00	31.00	31.00																								0.00	
2	FY 10	A	357.00	0.00	357.00				29.00	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00																	0.00
1	FY 10	A	357.00	1.00	356.00				29.00	29.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	29.00																	0.00
Total					1027.00	64.00	64.00	62.00	120.00	120.00	58.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	59.00																
					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 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	30.00	120.00	300.00		1	Initial	6	6	12	18	
						1	Reorder	6	4	12	16	
2	ALLIANT TECHSYSTEMS INC., MESA, AZ	30.00	120.00	300.00		2	Initial	6	6	12	18	
						2	Reorder	6	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

ER8120 (E10100)
CTG 30MM TP M788

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 40MM, ALL TYPES (ER8001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	2299.0	281.4	318.2	172.7		3071.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	2299.0	281.4	318.2	172.7		3071.3
Initial Spares						
Total Proc Cost	2299.0	281.4	318.2	172.7		3071.3
Flyaway U/C						
Weapon System Proc U/C						

Description:
This budget line includes 40MM ALL TYPES.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, 40MM, ALL TYPES (ER8001)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E11800 CTG 40MM HEDP M430 F/MK19 MG			65179	1928	33.81	71826	2052	35.01			
E12100 CTG 40MM White Star Cluster M585			4270	94	45.53						
E12601 CTG 40MM HEDP M433			2490	34	74.19	6496	119	54.53	2951	43	68.20
E71100 CTG 40MM TP M918 LINKED F/MK 19MG			960			20826	728	28.60	1044	22	46.55
E71103 CTG 40MM MK281 Mod 0			20811	778	26.75				44260	1600	27.66
E74200 CTG 40MM PRACTICE M781			5047	952	5.30	3483	361	9.65	1475	210	7.02
E74315 CTG 40MM PRACTICE M918/M385A1			177907	8080	22.02	214328	8883	24.13	88520	3259	27.16
E12502 CTG 40MM PRACTICE M385A1			268						2951	165	17.86
E84500 CTG 40MM M992 Illum IR			3126	33	94.48				1967	21	93.67
F00900 CTG 40MM Canister M1001			644	6	107.33	499	6	83.17			
E95100 CTG 40MM MK 281 Mod 1									29507	937	31.49
E13300 CTG 40MM Green Star Para M661						750	10	72.89			
E12000 CTG 40MM White Star Para M583			664								
Total:			281366			318208			172675		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	48543	1928	2052			52523
Gross Cost	461.5	65.2	71.8			598.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	461.5	65.2	71.8			598.5
Initial Spares						
Total Proc Cost	461.5	65.2	71.8			598.5
Flyaway U/C						
Weapon System Proc U/C						
Description: The 40MM 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. procurements support annual training and build a war reserve inventory in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1971						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 40MM HEDP M430 F/MK19 MG (E11800)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND			61121	1928	31.71	68460	2052	33.37			
H/W SUBTOTAL			61121			68460					
PRODUCTION ENGINEERING			2677			1056					
QUALITY ASSURANCE			10			10					
PROD SUPPORT SUBTOTAL			2687			1066					
PRODUCT IMPROVEMENT			1371			2300					
NON-RECURRING SUBTOTAL			1371			2300					
Total:			65179		33.81	71826		35.01			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
COMPLETE ROUND										
FY 2008	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Jan 08	Jun 09	1061	31.71			
FY 2008	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Jan 08	Jan 09	867	31.71			
FY 2009	AMTEC CORP JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Dec 08	Aug 10	1129	33.37	Y		
FY 2009	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Dec 08	Aug 10	923	33.37	Y		

REMARKS: FY 2008 - FY 2009 COMPLETE ROUND IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 40MM HEDP M430 F/MK19 MG (E11800)	Date: May 2009
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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 08 P	A	1.12	0.88	0.24																																0.00	
1	FY 08	A	0.87	0.00	0.87				0.01	0.10	0.10	0.10	0.10	0.04	0.22	0.20																					0.00	
2	FY 08	A	1.06	0.00	1.06									0.26	0.20	0.10	0.10	0.10	0.10	0.10																	0.00	
2	FY 09	A	1.13	0.00	1.13			A																												0.10	0.10	0.93
1	FY 09	A	0.92	0.00	0.92			A																											0.07	0.07	0.78	
2	FY 08	AF	0.21	0.00	0.21											0.11	0.10																				0.00	
1	FY 08	AF	0.17	0.00	0.17											0.09	0.08																				0.00	
1	FY 09	AF	0.01	0.00	0.01																															0.01	0.00	
2	FY 09	AF	0.01	0.00	0.01																															0.01	0.00	
2	FY 08	MC	0.55	0.00	0.55											0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.06											0.00			
1	FY 08	MC	0.45	0.00	0.45											0.10	0.07	0.07	0.07	0.07	0.07														0.00			
1	FY 09	MC	0.66	0.00	0.66																															0.10	0.10	0.46
2	FY 09	MC	0.80	0.00	0.80																															0.10	0.10	0.60
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 MINIMUM SUSTAINMENT RATE IS FOR LINE THAT PRODUCES 3 DIFFERENT ITEMS.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
				1							
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	TO BE SELECTED	269.00	320.00	500.00		3	Initial	6	6	19	25
							Reorder	6	6	17	23
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 40MM HEDP M430 F/MK19 MG (E11800)	Date: May 2009
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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

COMPLETE ROUND																																
2	FY 08 P	A	1.12	1.12																												0.00
1	FY 08	A	0.87	0.87																												0.00
2	FY 08	A	1.06	1.06																												0.00
2	FY 09	A	1.13	0.20	0.93	0.10	0.10	0.10	0.10	0.10	0.10	0.13	0.10	0.10																		0.00
1	FY 09	A	0.92	0.14	0.78	0.07	0.07	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08																	0.00
2	FY 08	AF	0.21	0.21																												0.00
1	FY 08	AF	0.17	0.17																												0.00
1	FY 09	AF	0.01	0.01																												0.00
2	FY 09	AF	0.01	0.01																												0.00
2	FY 08	MC	0.55	0.55																												0.00
1	FY 08	MC	0.45	0.45																												0.00
1	FY 09	MC	0.66	0.20	0.46	0.10	0.10	0.10	0.16																							0.00
2	FY 09	MC	0.80	0.20	0.60	0.10	0.10	0.10	0.10	0.10	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 MINIMUM SUSTAINMENT RATE IS FOR LINE THAT PRODUCES 3 DIFFERENT ITEMS.
		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	TO BE SELECTED	269.00	320.00	500.00		3	Initial	6	6	19	25
							Reorder	6	6	17	23
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later	
MFR	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		
3	FY 10	MC	1.12	0.00	1.12												0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.10	0.10	0.10	0.10	0.00	
2	FY 08	NS	0.03	0.03																										0.00	
1	FY 08	NS	0.02	0.02																										0.00	
2	FY 08	SOF	0.05	0.05																										0.00	
1	FY 09	SOF	0.04	0.04																										0.00	
Total						3.89	0.37	0.37	0.38	0.44	0.28	0.28	0.21	0.18	0.18	0.08		0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	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		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS MINIMUM SUSTAINMENT RATE IS FOR LINE THAT PRODUCES 3 DIFFERENT ITEMS.
		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	TO BE SELECTED	269.00	320.00	500.00		3	Initial	6	6	19	25
							Reorder	6	6	17	23
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	156234	34	119	43		156430
Gross Cost	479.6	2.5	6.5	3.0		491.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	479.6	2.5	6.5	3.0		491.5
Initial Spares						
Total Proc Cost	479.6	2.5	6.5	3.0		491.5
Flyaway U/C						
Weapon System Proc U/C						
Description: The 40mm M433 is a high explosive 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. FY 2010 procurement supports training and builds a war reserve in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1971						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 40MM HEDP M433 (E12601)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND			1576	34	46.95	5928	119	49.76	2348	43	54.26
H/W SUBTOTAL			1576			5928			2348		
PRODUCTION ENGINEERING			681			315			591		
QUALITY ASSURANCE			7			3			11		
PROD SUPPORT SUBTOTAL			688			318			602		
PRODUCT IMPROVEMENT PROGRAM			226			250			1		
NON-RECURRING SUBTOTAL			226			250			1		
Total:			2490		74.19	6496		54.53	2951		68.20

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
COMPLETE ROUND										
FY 2008	AMTEC CORPORATION JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Feb 08	May 08	19	46.95			
FY 2008	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Feb 08	Sep 08	15	46.95			
FY 2009	AMTEC CORPORATION JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Feb 09	Aug 10	66	49.76	Y		
FY 2009	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Jan 09	Aug 10	54	49.76	Y		
FY 2010	TO BE SELECTED	C/OPTION	ROCK ISLAND, IL	Mar 10	Oct 11	43	54.26	Y		

REMARKS: FY 2008 - FY 2009 COMPLETE ROUND IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.
OTHER - ACQUISITION STRATEGY IS BEING FINALIZED

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 40MM HEDP M433 (E12601)	Date: May 2009
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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																																				
2	FY 08	A	18	18																															0	
1	FY 08	A	15	15																															0	
2	FY 09	A	66	0	66					A																								5	5	56
1	FY 09	A	54	0	54				A																									4	4	46
3	FY 10	A	43	0	43																A														43	
1	FY 08	MC	240	77	163						30	30	28	25	25	25																			0	
2	FY 08	MC	102	12	91						30	30	31																						0	
2	FY 09	MC	14	0	14																												10	4	0	
1	FY 09	MC	11	0	11																												5	6	0	
3	FY 10	MC	577	0	577																														577	
2	FY 08	SOF	22	0	22											22																			0	
1	FY 08	SOF	18	0	18											18																			0	
Total					1057						60	60	58	25	65	25																	24	19	722	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	6			6	19	25			
1	DSE INC, (BALIMOY), TAMPA, FL	200	274	685		1	Initial	6	6	19	25	
						1	Reorder	6	6	17	23	
2	AMTEC CORPORATION, JANESVILLE, WI	200	274	685		2	Initial	6	6	19	25	
3	TO BE SELECTED	200	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: May 2009
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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																																			
2	FY 08	A	18	18																															0
1	FY 08	A	15	15																															0
2	FY 09	A	66	10	56	5	5	5	5	6	6	6	6	6	6																			0	
1	FY 09	A	54	8	46	4	4	4	5	5	5	5	5	5	4																			0	
3	FY 10	A	43	0	43														3	3	3	3	3	4	4	4	4	4	4	4	4	4	4	0	
1	FY 08	MC	240	240																															0
2	FY 08	MC	102	102																															0
2	FY 09	MC	14	14																															0
1	FY 09	MC	11	11																															0
3	FY 10	MC	577	-0	577														48	48	48	48	48	48	48	48	48	48	48	48	48	48	49	0	
2	FY 08	SOF	22	22																															0
1	FY 08	SOF	18	18																															0
Total					722	9	9	9	10	11	11	11	11	11	10				51	51	51	51	51	52	52	52	52	52	52	52	52	53			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	DSE INC, (BALIMOY), TAMPA, FL	200	274	685		1	Initial	6	6	19	25		
							Reorder	6	6	17	23		
2	AMTEC CORPORATION, JANESVILLE, WI	200	274	685		2	Initial	6	6	19	25		
							Reorder	6	6	17	23		
3	TO BE SELECTED	200	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: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	43400		728	22		44150
Gross Cost	842.5	1.0	20.8	1.0		865.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	842.5	1.0	20.8	1.0		865.4
Initial Spares						
Total Proc Cost	842.5	1.0	20.8	1.0		865.4
Flyaway U/C						
Weapon System Proc U/C						
Description: The 40mm Target Practice (TP) cartridge for the MK19 Machine Gun is a high velocity training projectile with realistic signature effects providing sufficient flash, smoke, and sound upon impact to be seen/heard out to 1200-meters. In addition to providing audible/visual signature for day or night firing, the TP for MK19 gun will minimize hazards to troops in the training area. This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. This cartridge is required since firing the standard service 40mm high-explosive dual-purpose (HEDP) M430 cartridge is prohibited at many training ranges. The M918 allows frequent and safe MK 19 MOD 3 40mm Grenade Machine Gun and M129 Grenade Launcher training.						
TYPE CLASSIFICATION DATE: 1985						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 40MM TP M918 LINKED F/MK19 MG (E71100)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK					9729	728	13.36	310	22	13.81	
PROJECT ASSEMBLY 40MM M918					9729	750	12.97	320	23	13.85	
H/W SUBTOTAL					19458			630			
PRODUCTION ENGINEERING			950		1359			384			
QUALITY ASSURANCE			10		9			30			
PROD SUPPORT SUBTOTAL			960		1368			414			
NON-RECURRING SUBTOTAL											
Total:			960		20826		28.60	1044		46.55	

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM TP M918 LINKED F/MK19 MG (E71100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2009	AMTEC CORPORATION JANESVILLE, WI	C/OPT	ROCK ISLAND, IL	May 09	Aug 10	400	13.36	Y		
FY 2009	DSE INC, (BALIMOY) TAMPA, FL	C/OPT	ROCK ISLAND, IL	May 09	Aug 10	328	13.36	Y		
FY 2010	TO BE SELECTED	C/OTH	ROCK ISLAND, IL	Mar 10	Oct 11	22	13.81	Y		
PROJECT ASSEMBLY 40MM M918										
FY 2009	ELITE CNC MACHINING INC. LARGO, FL	C/OPT	ROCK ISLAND, IL	Apr 09	Jun 10	354	12.97	Y		
FY 2009	JKS INDUSTRIES INC MULBERRY, FL	C/OPT	ROCK ISLAND, IL	Apr 09	Jun 10	396	12.97	Y		
FY 2010	TO BE SELECTED	C/OTH	ROCK ISLAND, IL	Mar 10	Aug 11	23	13.85	Y		

REMARKS: FY09 LOAD, ASSEMBLE, PACK IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.

FY09 PROJECT ASSEMBLY 40MM M918 IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.

OTHER = ACQUISITION STRATEGY IS BEING FINALIZED

FY 09 / 10 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE CTG 40MM TP M918 LINKED F/MK19 MG (E71100)										Date: May 2009	
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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 08 P	A	1.87	1.58	0.29													0.25	0.04																		0.00	
1	FY 09	A	0.40	0.00	0.40																													0.03	0.03	0.34		
2	FY 09	A	0.33	0.00	0.33																													0.03	0.03	0.27		
3	FY 10	A	0.02	0.00	0.02																																0.02	
1	FY 08	AF	0.33	0.00	0.33															0.10	0.10	0.10	0.03														0.00	
2	FY 08	AF	0.27	0.00	0.27															0.13	0.14																0.00	
1	FY 09	AF	0.05	0.00	0.05																															0.05	0.00	
2	FY 09	AF	0.04	0.00	0.04																															0.04	0.00	
3	FY 10	AF	0.05	0.00	0.05																																0.05	
1	FY 09	SOF	0.04	0.00	0.04																															0.04	0.00	
2	FY 09	SOF	0.04	0.00	0.04																															0.04	0.00	
Total																				0.25	0.27	0.24	0.10	0.03												0.23	0.06	0.68
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 CORPORATION, JANESVILLE, WI	0.27	0.32	0.50		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	DSE INC, (BALIMOY), TAMPA, FL	0.27	0.32	0.50		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
3	TO BE SELECTED	0.14	0.30	0.60		3	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 40MM TP M918 LINKED F/MK19 MG (E71100)	Date: May 2009
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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 08 P	A	1.87	1.87																														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
2	FY 09	A	0.33	0.06	0.27	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.02	0.02	0.02																			0.00
3	FY 10	A	0.02	0.00	0.02																													0.00
1	FY 08	AF	0.33	0.33																														0.00
2	FY 08	AF	0.27	0.27																														0.00
1	FY 09	AF	0.05	0.05																														0.00
2	FY 09	AF	0.04	0.04																														0.00
3	FY 10	AF	0.05	0.00	0.05																													0.00
1	FY 09	SOF	0.04	0.04																														0.00
2	FY 09	SOF	0.04	0.04																														0.00
Total					0.68	0.06	0.06	0.06	0.06	0.06	0.06	0.07	0.06	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	AMTEC CORPORATION, JANESVILLE, WI	0.27	0.32	0.50		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	DSE INC, (BALIMOY), TAMPA, FL	0.27	0.32	0.50		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
3	TO BE SELECTED	0.14	0.30	0.60		3	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 40MM Tgt Prac, MK281, Mod 0 (Day) MK19 linked (E71103)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1966	778		1600		4344
Gross Cost	58.4	20.8		44.3		123.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	58.4	20.8		44.3		123.4
Initial Spares						
Total Proc Cost	58.4	20.8		44.3		123.4
Flyaway U/C						
Weapon System Proc U/C						

Description:
 The 40mm MK281 Mod 0 Practice Cartridges are linked and are fired from the MK19 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 and is closed with a steel disc. The plastic ogive is screwed into the steel body and sealed with an o-ring. 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. This item is code A, approved for service use.

Justification:
 This is a training unique item not used in combat. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

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 Tgt Prac, MK281, Mod 0 (Day) MK19 linked (E71103)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round											
			20000	778	25.69				43600	1600	27.25
SubTotal AMMO Hardware			20000						43600		
Production Support Costs											
Production Engineering											
			811						660		
SubTotal Prod. Support			811						660		
Total:			20811		26.75				44260		27.66

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 40MM Tgt Prac, MK281, Mod 0 (Day) MK19 linked (E71103)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	Nico-Pyrotechnik Marine Corps, Quantico, VA	SS/FP	Marine Corps, Quantico VA	May 08	Aug 09	778	25.69	Y		
FY 2010	American Rheinmetall Munition, Stafford VA	SS/FP	Marine Corps, Quantico VA	Jun 10	Sep 11	1600	27.25	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, 40MM Tgt Prac, MK281, Mod 0 (Day) MK19 linked (E71103)	Date: May 2009
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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 08 P	A	1496	0	1496	43	43	98				86	86	65	86	65	86	86	86	65	65	65	65	65	65	65	65	63	0	
1	FY 08	A	778	0	778												65	65	65	65	65	65	65	65	65	65	65	65	0	
2	FY 10	A	1600	0	1600																				A				1600	
					3874	43	43	98				86	86	65	86	65	151	151	151	130	151	151	151	151	151	127	130	130	128	1600
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Nico-Pyrotechnik, Marine Corps, Quantico, VA	10	340	400		1	3	12	24	36			
							3	8	15	23			
2	American Rheinmetall Munition,, Stafford VA	10	340	400		2	3	9	15	24			
							3	9	14	23			

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, 40MM Tgt Prac, MK281, Mod 0 (Day) MK19 linked (E71103)

Date: May 2009

COST ELEMENTS						Fiscal Year 11														Fiscal Year 12														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 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 08 P	A	1496	1496																																		0	
1	FY 08	A	778	778																																	0		
2	FY 10	A	1600	0	1600													135	135	135	135	135	135	135	135	135	135	135	135	135	135	135	135	115		0			
Total					1600													135	135	135	135	135	135	135	135	135	135	135	135	135	135	135	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										

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	Nico-Pyrotechnik, Marine Corps, Quantico, VA	10			340	400	1	Initial	
						Reorder	3	8	15	23	
2	American Rheinmetall Munition,, Stafford VA	10	340	400	2	Initial	3	9	15	24	
						Reorder	3	9	14	23	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	43987	952	361	210		45510
Gross Cost	141.3	5.0	3.5	1.5		151.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	141.3	5.0	3.5	1.5		151.3
Initial Spares						
Total Proc Cost	141.3	5.0	3.5	1.5		151.3
Flyaway U/C						
Weapon System Proc U/C						
Description: The 40mm M781 is a low-cost, unfuzed, fixed-round of practice ammunition ready for use as issued and is compatible with the M79 and M203 Grenade Launchers. The cartridge case is made of plastic material and the projectile is also plastic with an aluminum-rotating band. The ogive is made of a frangible plastic material and contains a colored dye in granular form, the consistency of talcum powder, which is used to generate a signature. The propulsion system consists of a standard .38 caliber blank. This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1978						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 40MM PRACTICE M781 (E74200)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND			3229	952	3.39	1354	361	3.75	1152	210	5.48
H/W SUBTOTAL			3229			1354			1152		
PRODUCTION ENGINEERING			875			865			316		
QUALITY ASSURANCE			13			14			6		
PROD SUPPORT SUBTOTAL			888			879			322		
PRODUCT IMPROVEMENT PROGRAM			930			1250			1		
NON-RECURRING SUBTOTAL			930			1250			1		
Total:			5047		5.30	3483		9.65	1475		7.03

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM PRACTICE M781 (E74200)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	AMTEC CORPORATION JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Jan 08	Nov 08	952	3.39	N		
FY 2009	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Jan 09	Jan 10	162	3.75	Y		
FY 2009	AMTEC CORPORATION JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Feb 09	Jan 10	199	3.75	Y		
FY 2010	TO BE SELECTED	C/OTHER	ROCK ISLAND, IL	Mar 10	Apr 11	210	5.48	Y		

REMARKS: FY09 - AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS
OTHER - ACQUISITION STRATEGY IS BEING FINALIZED

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

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 08	A	0.95	0.00	0.95		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.15													0.00				
2	FY 09	A	0.16	0.00	0.16				A											0.01	0.04	0.04	0.04	0.03				0.00				
1	FY 09	A	0.20	0.00	0.20				A										0.05	0.05	0.05	0.05						0.00				
3	FY 10	A	0.21	0.00	0.21																	A						0.21				
1	FY 09	AF	0.06	0.00	0.06															0.06								0.00				
2	FY 09	AF	0.05	0.00	0.05															0.05								0.00				
3	FY 10	AF	0.18	0.00	0.18																							0.18				
1	FY 08	MC	1.29	0.00	1.29		0.25	0.25	0.25	0.25	0.15	0.14																0.00				
1	FY 09	MC	1.39	0.00	1.39															0.20	0.20	0.20	0.20	0.20	0.20	0.19		0.00				
2	FY 09	MC	1.13	0.00	1.13															0.15	0.15	0.15	0.15	0.15	0.15	0.13	0.10	0.00				
3	FY 10	MC	3.15	0.00	3.15																							3.15				
1	FY 08	NS	0.01	0.00	0.01				0.01																			0.00				
2	FY 08	NS	0.01	0.00	0.01				0.01																			0.00				
1	FY 09	NS	0.02	0.00	0.02															0.02								0.00				
2	FY 09	NS	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			

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 CORPORATION, JANESVILLE, WI				0.23	0.46		1		Initial
							Reorder	6	6	10	16	
2	DSE INC, (BALIMOY), TAMPA, FL		0.23	0.46		2	Initial	6	6	13	19	
							Reorder	6	6	10	16	
3	TO BE SELECTED		0.23	0.46		3	Initial	6	6	13	19	
							Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 40MM PRACTICE M781 (E74200)	Date: May 2009
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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	

COMPLETE ROUND																																
1	FY 08	A	0.95	0.95																											0.00	
2	FY 09	A	0.16	0.16																											0.00	
1	FY 09	A	0.20	0.20																											0.00	
3	FY 10	A	0.21	0.00	0.21							0.05	0.05	0.05	0.06																0.00	
1	FY 09	AF	0.06	0.06																											0.00	
2	FY 09	AF	0.05	0.05																											0.00	
3	FY 10	AF	0.18	0.00	0.18							0.05	0.05	0.05	0.03																0.00	
1	FY 08	MC	1.29	1.29																											0.00	
1	FY 09	MC	1.39	1.39																											0.00	
2	FY 09	MC	1.13	1.13																											0.00	
3	FY 10	MC	3.15	0.00	3.15							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	0.15					0.00		
1	FY 08	NS	0.01	0.01																											0.00	
2	FY 08	NS	0.01	0.01																												0.00
1	FY 09	NS	0.02	0.02																												0.00
2	FY 09	NS	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 CORPORATION, JANESVILLE, WI		0.23	0.46		1	6	6	13	19	
2	DSE INC, (BALIMOY), TAMPA, FL		0.23	0.46		2	6	6	13	19	
3	TO BE SELECTED		0.23	0.46		3	6	6	13	19	
							6	6	10	16	
							6	6	13	19	
							6	6	10	16	
							6	6	13	19	
							6	6	10	16	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	2417	8080	8883	3259		22639
Gross Cost	52.7	177.9	214.3	88.5		533.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	52.7	177.9	214.3	88.5		533.5
Initial Spares						
Total Proc Cost	52.7	177.9	214.3	88.5		533.5
Flyaway U/C						
Weapon System Proc U/C						
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. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1985						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG 40MM PRAC, M918/M385A1 (E74315)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			91337	8080	11.30	109466	8883	12.32	43917	3259	13.48
PROJECT ASSEMBLY 40MM M918			66822	5721	11.68	81582	6291	12.97	31958	2308	13.85
PROJ BODY 40MM M385A1			11190	2612	4.28	13077	2872	4.55	4892	1053	4.64
H/W SUBTOTAL			169349			204125			80767		
PRODUCTION ENGINEERING			8145			9697			7720		
QUALITY ASSURANCE			4			6			25		
PROD SUPPORT SUBTOTAL			8149			9703			7745		
PRODUCT IMPROVEMENT PROGRAM			409			500			8		
NON-RECURRING SUBTOTAL			409			500			8		
Total:			177907		22.02	214328		24.13	88520		27.16

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2008	AMTEC CORPORATION JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Jan 08	Mar 09	3636	11.30			
FY 2008	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Jan 08	Aug 09	4444	11.30			
FY 2009	AMTEC CORPORATION JANESVILLE, WI	C/OPTION	ROCK ISLAND, IL	Feb 09	Aug 10	3997	12.32	Y		
FY 2009	DSE INC, (BALIMOY) TAMPA, FL	C/OPTION	ROCK ISLAND, IL	Jan 09	Aug 10	4886	12.32	Y		
FY 2010	TO BE SELECTED	C/OTH	ROCK ISLAND, IL	Mar 10	Oct 11	3259	13.48	Y		
PROJECT ASSEMBLY 40MM M918										
FY 2008	ELITE CNC MACHINING INC. LARGO, FL	C/OPTION	ROCK ISLAND, IL	Jan 08	Jan 09	2575	11.68			
FY 2008	JKS INDUSTRIES INC MULBERRY, FL	C/OPTION	ROCK ISLAND, IL	Jan 08	Jan 09	3147	11.68			
FY 2009	JKS INDUSTRIES INC MULBERRY, FL	C/OPTION	ROCK ISLAND, IL	Jan 09	Jun 10	3460	12.97	Y		
FY 2009	ELITE CNC MACHINING INC. LARGO, FL	C/OPTION	ROCK ISLAND, IL	Jan 09	Jun 10	2831	12.97	Y		
FY 2010	TO BE SELECTED	C/OTH	ROCK ISLAND, IL	Mar 10	Aug 11	2308	13.85	Y		
PROJ BODY 40MM M385A1										
FY 2008	AVASAR CORP. PERRY, FL	C/OPTION	ROCK ISLAND, IL	Jan 08	Jan 09	1306	4.28			
FY 2008	JKS INDUSTRIES INC MULBERRY, FL	C/OPTION	ROCK ISLAND, IL	Jan 08	Jan 09	588	4.28			
FY 2008	ELITE CNC MACHINING INC. LARGO, FL	C/OPTION	ROCK ISLAND, IL	Jan 08	Jan 09	718	4.28			
FY 2009	JKS INDUSTRIES INC MULBERRY, FL	C/OPTION	ROCK ISLAND, IL	Jan 09	Jun 10	1292	4.55	Y		
FY 2009	ELITE CNC MACHINING INC. LARGO, FL	C/OPTION	ROCK ISLAND, IL	Jan 09	Jun 10	1579	4.55	Y		
FY 2010	TO BE SELECTED	C/OTH	ROCK ISLAND, IL	Mar 10	Aug 11	1053	4.64	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date

REMARKS: FY 2008 - FY 2009 LOAD, ASSEMBLE, PACK (LAP) IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.
 FY 2008 - FY 2009 PROJECT ASSEMBLY 40MM M918** IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.
 FY 2008 - FY 2009 PROJECT ASSEMBLY 40MM M385A1 IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.
 OTHER - ACQUISITION STRATEGY IS BEING FINALIZED

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG 40MM PRAC, M918/M385A1 (E74315)	Date: May 2009
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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 08 P	A	1.33	0.83	0.50																																0.00
1	FY 08 P	A	1.09	0.36	0.73	0.12	0.12	0.12	0.12	0.12	0.12	0.01																									0.00
2	FY 08	A	3.64	0.00	3.64							0.50	0.50	0.40	0.40	0.30	0.30	0.30	0.33	0.33	0.28																0.00
1	FY 08	A	4.44	0.00	4.44											0.27	0.27	0.36	0.36	0.36	0.36	0.36	0.36	0.40	0.40	0.40	0.54								0.00		
2	FY 09	A	4.00	0.00	4.00					A																									0.40	0.40	3.20
1	FY 09	A	4.89	0.00	4.89				A																								0.34	0.34	4.21		
3	FY 10	A	3.26	0.00	3.26																															3.26	
					21.46	0.12	0.12	0.12	0.12	0.12	0.62	0.61	0.50	0.50	0.50	0.57	0.57	0.69	0.69	0.64	0.36	0.36	0.36	0.40	0.40	0.40	0.54	0.74	0.74				10.67				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	ROUND WILL LIKELY BE PRODUCED AT A FACILITY WHERE THERE WILL BE OTHER SIMILAR ROUNDS BEING MANUFACTURED TO SUPPLEMENT THE MINIMUM SUSTAINMENT RATE. NEW CONTRACTOR WILL HAVE TO MAINTAIN MAX PROD RATE - CURRENTLY AT 1 MILLION (500K PER CONTRACTOR)
						Reorder	6	6	17	23		
2	AMTEC CORPORATION, JANESVILLE, WI	269.00	320.00	500.00		2	Initial	6	6	19	25	
3	TO BE SELECTED	269.00	320.00	500.00		3	Initial	6	6	19	25	
						Reorder	6	6	17	23		
						Initial						
						Reorder						
						Initial						
						Reorder						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
MFR	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 08 P	A	1.33	1.33																								0.00				
1	FY 08 P	A	1.09	1.09																								0.00				
2	FY 08	A	3.64	3.64																								0.00				
1	FY 08	A	4.44	4.44																								0.00				
2	FY 09	A	4.00	0.80	3.20	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.40	0.40													0.00				
1	FY 09	A	4.89	0.68	4.21	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.50	0.51													0.00				
3	FY 10	A	3.26	0.00	3.26												0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.18	0.00			
Total																																
					10.67	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.90	0.91							0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.18			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	DSE INC, (BALIMOY), TAMPA, FL	269.00	320.00	500.00		1	Initial	6	6	19	25	REMARKS ROUND WILL LIKELY BE PRODUCED AT A FACILITY WHERE THERE WILL BE OTHER SIMILAR ROUNDS BEING MANUFACTURED TO SUPPLEMENT THE MINIMUM SUSTAINMENT RATE. NEW CONTRACTOR WILL HAVE TO MAINTAIN MAX PROD RATE - CURRENTLY AT 1 MILLION (500K PER CONTRACTOR)
							Reorder	6	6	17	23	
2	AMTEC CORPORATION, JANESVILLE, WI	269.00	320.00	500.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
3	TO BE SELECTED	269.00	320.00	500.00		3	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Item Nomenclature CTG, 40MM Tgt Prac, MK281, Mod 1(Day/Night) f/MK19 (E95100)			
Program Elements for Code B Items:		Code: B	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty				937		937
Gross Cost				30.0		30.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				30.0		30.0
Initial Spares						
Total Proc Cost				30.0		30.0
Flyaway U/C						
Weapon System Proc U/C						
Description: The MK281 MOD 1 40mm Target Practice cartridge is designed for use in the MK19 MOD 3 Grenade Machine Gun. The cartridge consists of a projectile and a propelling charge in an aluminum case to which the projectile is secured. The projectile consists of a visible orange powder and a chemlight which provides an impact signature in both day and night. Also, since there are no explosive charges in the projectile, there are no hazardous duds enabling fire an maneuver engagement training with the MK19 weapon system. The cartridge utilizes conventional double base propellant and a standard percussion primer is used to initiate the propelling charge. This item is Code B, not approved for service use.						
Justification: This is a training unique item and not used in combat. The FY 2010 procurement supports annual training and builds 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 signature training ammunition.						

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 Tgt Prac, MK281, Mod 1(Day/Night) f/MK19 (E95100)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
COMPLETE ROUND								28112	937	30.00
SubTotal AMMO Hardware								28112		
Production Support Costs										
Production Engineering								690		
Acceptance Testing								25		
SubTotal Prod. Support								715		
COST - Nonrecurring										
First Article Testing								680		
SubTotal COST - Nonrecurring								680		
Total:								29507		31.49

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 40MM Tgt Prac, MK281, Mod 1(Day/Night) f/MK19 (E95100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND FY 2010	American Rheinmetall Munition, Stafford VA	SS/FP	TBD	Jun 10	Sep 11	937	30.00	N		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, 40MM Tgt Prac, MK281, Mod 1(Day/Night) f/MK19 (E95100)

Date: May 2009

COST ELEMENTS					Fiscal Year 09																Fiscal Year 10												Later	
MFR	FY	SERV	PROC QTY Each	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					
COMPLETE ROUND																																		
1	FY 10	A	937	0	937																							A				937		
Total					937																											937		

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	American Rheinmetall Munition., Stafford VA	100	340	400		1	Initial	3	9	15	24
							Reorder	3	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, 40MM Tgt Prac, MK281, Mod 1(Day/Night) f/MK19 (E95100)	Date: May 2009
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COST ELEMENTS						Fiscal Year 11											Fiscal Year 12											Later
MFR	FY	SERV	PROC QTY Each	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	

COMPLETE ROUND																													
1	FY 10	A	937	0	937																							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

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			3	9				15	24
1	American Rheinmetall Munition., Stafford VA	100	340	400		1	Initial	Reorder	3	9	15	24	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	896.8	8.0	22.6	43.6		971.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	896.8	8.0	22.6	43.6		971.1
Initial Spares						
Total Proc Cost	896.8	8.0	22.6	43.6		971.1
Flyaway U/C						
Weapon System Proc U/C						
Description: This line includes 60mm Mortar Ammunition, All Types.						
Justification: FY 2009 funding includes a congressional increase of \$5.6 million. FY 2010 OCO funding in the amount of \$20.000 million will procure 47,000 variants of 60mm Mortar Cartridges.						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: 60MM MORTAR, ALL TYPES (E89600)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E85700 60MM ILLUM (IR) M767						8682	10	868			
E70400 60MM ILLUM (VL) M721									4918	8	615
E92200 60MM MTR FULL RANGE PRAC M769			6938	46	151	13906	89	156	7377	42	176
E93900 60MM HE M720A1 W/MO FUZE									19836	41	484
E98600 60MM SMK W/ M783 FUZE									11476	26	441
E92900 60MM HE M768 W/M783PD FUZE			1102								
Total:			8040			22588			43607		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CTG MORTAR 60MM ILLUM M721 (E70400)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	123			8		131
Gross Cost	68.9			4.9		73.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	68.9			4.9		73.8
Initial Spares						
Total Proc Cost	68.9			4.9		73.8
Flyaway U/C						
Weapon System Proc U/C						
Description: The 60MM Mortar Illuminating Cartridges are designed for use with the M224 lightweight company mortar system (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. The M721 will provide visible light illuminating capability at the same effective range as the companion High Explosive (HE) Cartridges, M720/M720A1 (Range 3,200-3,800 Meters Maximum). The M767 provides infrared illumination which greatly enhances the effectiveness of night vision devices. The two rounds are identical except for the composition of the illuminant. The M721/M767 Illumination Cartridges are ballistically similar to the M720A1 HE Cartridge, allowing a gun to illuminate and fire on the same target without adjustments. FY 2010 procurement includes both visible light, M721, and infrared illuminant, M767. These items are Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training requirements and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: September 1984						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG MORTAR 60MM ILLUM M721 (E70400)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
Load, Assemble, and Pack								824	8	103
Fuze, MTSQ, M776								1691	8	211
Body Tube & Tail Cone								366	8	46
Ignition Cartridge M702								137	8	17
Propelling Charge M204								361	32	11
Fin Assembly M27								50	8	6
Visible Light Illumination Cannister								783	8	98
Parachute								194	8	24
Fiber Tube, PA 175								24	8	3
Overpack Container, PA 124								27	1	27
SubTotal AMMO Hardware								4457		
Production Support Costs										
Production Engineering								224		
Quality Assurance								72		
Acceptance Testing								165		
SubTotal Prod. Support								461		
Total:								4918		615

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG MORTAR 60MM ILLUM M721 (E70400)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, and Pack FY 2010	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny Arsenal, NJ	Mar 10	Mar 12	8	103	YES	N/A	
Fuze, MTSQ, M776 FY 2010	ATK Radford, VA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	8	211	YES	N/A	
Body Tube & Tail Cone FY 2010	Medico Industries Inc. Wilkes-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	8	46	YES	N/A	
Ignition Cartridge M702 FY 2010	Pocal Industries Moscow, PA	SS/OPT	JMC, Rock Island, IL	Mar 10	Sep 11	8	17	YES	N/A	
Propelling Charge M204 FY 2010	To Be Selected	C/FP	JMC, Rock Island, IL	Mar 10	Sep 11	32	11	YES	N/A	
Fin Assembly M27 FY 2010	Wilkinson Fort Calhoon, NE	SS/OPT	JMC, Rock Island, IL	Mar 10	Sep 11	8	6	YES	N/A	
Visible Light Illumination Cannister FY 2010	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny Arsenal, NJ	Mar 10	Sep 11	8	98	YES	N/A	
Parachute FY 2010	North American Aerodynamics Roxboro, NC	SS/OPT	JMC, Rock Island, IL	Mar 10	Sep 11	8	24	YES	N/A	
Fiber Tube, PA 175 FY 2010	United Ammo Container Wynnewood, PA	SS/OPT	JMC, Rock Island, IL	Mar 10	Sep 11	8	3	YES	N/A	
Overpack Container, PA 124 FY 2010	BWAY Atlanta, GA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	1	27	YES	N/A	
REMARKS:										

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG MORTAR 60MM ILLUM M721 (E70400)

Date: May 2009

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	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					
Load, Assemble, and Pack																																					
1	FY 10	A	8	0	8																								A							8	
1	FY 08	MC	22	0	22																								22								0
Total																																				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	Pine Bluff Arsenal, Pine Bluff, AR	5	16	48		1	Initial	6	6	24	30	
							Reorder	3	6	21	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	34		10			44
Gross Cost	20.2		8.7			28.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	20.2		8.7			28.8
Initial Spares						
Total Proc Cost	20.2		8.7			28.8
Flyaway U/C						
Weapon System Proc U/C						
Description: The 60mm 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.						
TYPE CLASSIFICATION DATE: March 2001						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CARTRIDGE 60MM ILLUM (IR) M767 (E85700)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, and Pack						1032	10	103			
Fuze, MTSQ M776						2159	11	196			
Body Tube and Tail Cone						467	11	42			
Ignition Cartridge, M702						175	11	16			
Propellant Charge, M235						460	42	11			
Fin Assembly M27						63	11	6			
Infrared Illumination Cannister						950	11	86			
Parachute						248	10	25			
Fiber Tube, PA 175						31	11	3			
Overpack Container, PA 124						34	1	34			
SubTotal AMMO Hardware						5619					
Production Support Costs											
Production Engineering						1200					
Quality Assurance						461					
Acceptance Testing						802					
SubTotal Prod. Support						2463					
Non-Recurring Costs											
First Article Test						100					
Production Verification Testing						500					
SubTotal Non-Recurring Costs						600					
Total:						8682		868			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, and Pack FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	MIPR	Mar 09	Feb 11	10	103	Yes		
Fuze, MTSQ M776 FY 2009	ATK Arlington, VA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Sep 10	11	196	Yes		
Body Tube and Tail Cone FY 2009	Medico Ind. Wilkes-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Sep 10	11	42	Yes		
Ignition Cartridge, M702 FY 2009	Pocal Industries Moscow, PA	SS/OPT	Rock Island Arsenal, IL	Mar 09	Sep 10	11	16	Yes		
Propellant Charge, M235 FY 2009	To Be Selected	SS/OPT	Rock Island Arsenal, IL	Jun 09	Sep 10	42	11	Yes		
Fin Assembly M27 FY 2009	Wilkenson Manufacturing Fort Calhoun, NE	SS/OPT	Rock Island Arsenal, IL	Mar 09	Sep 10	11	6	Yes		
Infrared Illumination Cannister FY 2009	Crane AAA Crane, IN	SS/FP	MIPR	Mar 09	Sep 10	11	86	Yes		
Parachute FY 2009	North American Aerodynamics Roxboro, NC	SS/OPT	Rock Island Arsenal, IL	Mar 09	Sep 10	10	25	Yes		
Fiber Tube, PA 175 FY 2009	United Ammo Container Wynnewood, PA	SS/OPT	Rock Island Arsenal, IL	Mar 09	Sep 10	11	3	Yes		
Overpack Container, PA 124 FY 2009	BWAY Atlanta, GA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Sep 10	1	34	Yes		
REMARKS:										

FY 11 / 12 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE CARTRIDGE 60MM ILLUM (IR) M767 (E85700)										Date: May 2009	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----------------	--

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, and Pack																																			
1	FY 09	A	10	0	10					10																									0
Total					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							

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	16	48		1	Initial	6	6	23	29	
							Reorder	6	6	23	29	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	428	46	89	42		605
Gross Cost	62.2	6.9	13.9	7.4		90.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	62.2	6.9	13.9	7.4		90.4
Initial Spares						
Total Proc Cost	62.2	6.9	13.9	7.4		90.4
Flyaway U/C						
Weapon System Proc U/C						
Description: The 60mm M769 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. FY 2010 procurement supports annual training requirements and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: September 2001						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, MORTAR, 60MM, PRACTICE, M769 (E92200)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
AMMUNITION HARDWARE											
Load, Assemble, and Pack (LAP)			644	46	14	1246	89	14	594	42	14
Fuze, Practice, M775			928	48	19	1953	93	21	927	43	22
Shell Body			1594	48	33	3162	93	34	1470	43	34
Ignition Cartridge M702			725	48	15	1581	93	17	741	43	17
Propellant Charge M235			1088	190	6	2936	367	8	1679	171	10
Fin Assembly M27			260	48	5	558	93	6	268	43	6
SubTotal AMMO Hardware			5239			11436			5679		
Production Support Costs											
Production Engineering			934			1070			730		
Quality Assurance			325			350			200		
Acceptance Testing			440			530			568		
SubTotal Prod. Support Costs			1699			1950			1498		
Non-Recurring Costs											
Economic Price Adjustment						370			200		
Production Verification Testing						150					
SubTotal Non-Recurring Costs						520			200		
Total:			6938		151	13906		156	7377		176

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, and Pack (LAP)										
FY 2008	DZI Camden, AK	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Mar 10	46	14	Y		
FY 2009	DZI Camden, AK	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Mar 11	89	14	Y		
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Mar 12	42	14	Y		
Fuze, Practice, M775										
FY 2008	Pocal Industries Moscow, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Jun 09	48	19	Y		
FY 2009	Pocal Industries Moscow, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Sep 10	93	21	Y		
FY 2010	Pocal Industries Moscow, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	43	22	Y		
Shell Body										
FY 2008	Medico Industries, Inc. Wilkes-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Nov 08	48	33	Y		
FY 2009	Medico Industries, Inc. Wilkes-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Sep 10	93	34	Y		
FY 2010	Medico Industries, Inc. Wilkes-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	43	34	Y		
Ignition Cartridge M702										
FY 2008	Pocal Industries Moscow, PA	SS/OPT	Rock Island Arsenal, IL	Mar 08	Mar 09	48	15	Y		
FY 2009	Pocal Industries Moscow, PA	SS/OPT	Rock Island Arsenal, IL	Mar 09	Sep 10	93	17	Y		
FY 2010	Pocal Industries Moscow, PA	SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	43	17	Y		
Propellant Charge M235										
FY 2008	American Ordnance Milan, TN	SS/OPT	Rock Island Arsenal, IL	Mar 08	Mar 09	190	6	Y		
FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	Jun 09	Dec 10	367	8	Y		
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Sep 11	171	10	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Fin Assembly M27										
FY 2008	Wilkinson Manufacturing Ft. Calhoun, NE	SS/OPT	Rock Island Arsenal, IL	Mar 08	Mar 09	48	5	Y		
FY 2009	Wilkinson Manufacturing Ft. Calhoun, NE	SS/OPT	Rock Island Arsenal, IL	Mar 09	Sep 10	93	6	Y		
FY 2010	Wilkinson Manufacturing Ft. Calhoun, NE	SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	43	6	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later									
MFR	FY	S E R V	PROC QTY x1000	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 (LAP)																																									
1	FY 08 P	A	90	0	90																							10	10	10	10	20	20	10	0						
1	FY 08	A	46	0	46						A																								46						
1	FY 09	A	89	0	89																						A								89						
3	FY 10	A	42	0	42																														42						
Total					267																						10	10	10	10	20	20	10	177							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

MFR	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	DZI, Camden, AK	5	28	56		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
3	To Be Selected	5	28	56			Initial					
							Reorder					
						3	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, MORTAR, 60MM, PRACTICE, M769 (E92200)	Date: May 2009
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												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 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 (LAP)																															
1	FY 08 P	A	90	90																											0
1	FY 08	A	46	0	46																										0
1	FY 09	A	89	0	89																										0
3	FY 10	A	42	0	42																										42
Total					177																										42
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	DZI, Camden, AK	5	28	56		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
3	To Be Selected	5	28	56		3	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, MORTAR, 60MM, PRACTICE, M769 (E92200)	Date: May 2009
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COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												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 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	

Load, Assemble, and Pack (LAP)																																
1	FY 08 P	A	90	90																												0
1	FY 08	A	46	46																											0	
1	FY 09	A	89	89																											0	
3	FY 10	A	42	0	42						42																				0	
Total					42						42																					
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	DZI, Camden, AK	5	28	56		1	Initial	6	6	24	30
							Reorder	3	6	24	30
3	To Be Selected	5	28	56		3	Initial	6	6	24	30
							Reorder	3	6	24	30
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	24			41		65
Gross Cost	13.8			19.8		33.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	13.8			19.8		33.6
Initial Spares						
Total Proc Cost	13.8			19.8		33.6
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. FY 2010 procurements supports annual training requirements and builds a depot level in accordance with the Army's procurement goals. FY 2010 Base funding in the amount of \$10.000 million will procure 17,000 cartridges. FY 2010 OCO funding in the amount of \$10.000 million will procure 24,000 cartridges.						
TYPE CLASSIFICATION DATE: November 2001						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR, 60MM HE, M720A1 w/M734A1 MO FUZE (E93900)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE										
Load, Assemble, and Pack (LAP)								2378	41	58
Fuze, Multi-Option M734A1								9202	43	214
Shell Body								1978	43	46
Ignition Cartridge M702								731	43	17
Propelling Charge M235								1700	170	10
Fin Assembly M27								258	43	6
SubTotal AMMO Hardware								16247		
Production Support Cost										
Production Engineering								430		
Quality Assurance								333		
Acceptance Testing								740		
SubTotal Prod. Support								1503		
Non-Recurring Consts										
Insensitive Munitions Engineering								2086		
SubTotal Non-Recurring Consts								2086		
Total:								19836		483

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, and Pack (LAP) FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Mar 12	41	58	Yes		
Fuze, Multi-Option M734A1 FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Sep 11	43	214	Yes		
Shell Body FY 2010	Medico Industries Inc Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	43	46	Yes		
Ignition Cartridge M702 FY 2010	Pocal Industries Moscow, PA	SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	43	17	Yes		
Propelling Charge M235 FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Jun 10	Dec 11	170	10	Yes		
Fin Assembly M27 FY 2010	Wilkinson Manufacturing Fort Calhoon, NE	SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	43	6	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
MFR	FY	S E R V	PROC QTY x1000	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 (LAP)																																
2	FY 10	A	41	0	41																							41				
1	FY 08	MC	164	0	164									A														164				
1	FY 09	MC	27	0	27																					A		27				
2	FY 10	MC	55	0	55																							55				
Total					287																							287				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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-OTS, Canada, Ontario	10	22	55		1	Initial	6	6	24	30
							Reorder	3	6	24	30
2	To Be Selected	10	22	55		2	Initial	6	6	24	30
							Reorder	3	6	24	30
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													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 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 (LAP)																																
2	FY 10	A	41	0	41																								41			
1	FY 08	MC	164	0	164									22	22	22	22	22	22	22	32								0			
1	FY 09	MC	27	0	27																				15	12			0			
2	FY 10	MC	55	0	55																							22	33			
Total					287									22	22	22	22	22	22	32					15	12			22	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	General Dynamics-OTS, Canada, Ontario	10	22	55		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
2	To Be Selected	10	22	55		2	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E89600 (E93900)

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 12													Fiscal Year 13													Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12													Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Load, Assemble, and Pack (LAP)																																
2	FY 10	A	41	0	41							41																	0			
1	FY 08	MC	164	164																									0			
1	FY 09	MC	27	27																									0			
2	FY 10	MC	55	22	33	33																							0			
Total						74	33					41																				
						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-OTS, Canada, Ontario	10	22	55		1	Initial	6	6	24	30	Production is alternated between the M720A1 and M768.
							Reorder	3	6	24	30	
2	To Be Selected	10	22	55		2	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Item Nomenclature Ctg MTR 60mm SMK WP M722A1, w/PD/DLY, w/M783 FZ (E98600)			
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty				26		26
Gross Cost				11.5		11.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				11.5		11.5
Initial Spares						
Total Proc Cost				11.5		11.5
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: The M722A1 60mm Smoke cartridge is designed for use with the M224, 60mm Mortar System as a spotting/marketing round. The steel projectile is bulk loaded with white phosphorous. When the fuze functions, it detonates the M85 burster, which ruptures the projectile and disperses the white phosphorus. The M722A1 replaced the M745 mechanical point-detonating fuze with the reliable, safe, and cost effective electronic M783 Point Detonating (PD) and Delay (DLY) fuze. This item is Code A, approved for service use.</p> <p>Justification: This is a training standard item used in both training and combat. The FY 2010 procurement supports annual training requirements and builds a depot level in accordance with the Army's procurement goals.</p> <p>FY 2010 Base funding in the amount of \$1.5 million will procure 3,000 cartridges. FY 2010 OCO funding in the amount of \$10.0 million will procure 23,000 cartridges.</p> <p>Type Classification Date: March 2004</p>						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Ctg MTR 60mm SMK WP M722A1, w/PD/DLY, w/M783 FZ (E98600)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load, Assemble, and Pack									2931	26	113
Fuze, M783 PD									3320	27	123
Body Tube and Tail Cone									1249	27	46
Ignition Cartridge, M702									467	27	17
Propellant Charge, M204									1244	109	11
Fin Assembly, M27									169	27	6
Fiber Tube, PA 189									92	27	3
Overpack Container, PA 124									91	3	30
Burster Housing									601	3	200
SubTotal AMMO Hardware									10164		
Production Support Costs											
Production Engineering									672		
Quality Assurance									160		
Acceptance Testing									380		
SubTotal Prod. Support									1212		
COST - Nonrecurring											
First Article Test									100		
SubTotal COST - Nonrecurring									100		
Total:									11476		441

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: Ctg MTR 60mm SMK WP M722A1, w/PD/DLY, w/M783 FZ (E98600)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, and Pack FY 2010	Pine Bluff Arsenal Pine Bluff, AR	SS/OPT	MIPR	Mar 10	Mar 12	26	113	Y		
Fuze, M783 PD FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Sep 11	27	123	Y		
Body Tube and Tail Cone FY 2010	Medico Ind. Wilkes-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	27	46	Y		
Ignition Cartridge, M702 FY 2010	Pocal Ind. Moscow, PA	SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	27	17	Y		
Propellant Charge, M204 FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Sep 11	109	11	Y		
Fin Assembly, M27 FY 2010	Wilkinson Manufacturing Fort Calhoun, NE	SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	27	6	Y		
Fiber Tube, PA 189 FY 2010	United Ammo Container Wynnewood, PA	SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	27	3	Y		
Overpack Container, PA 124 FY 2010	BWAY Atlanta, GA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	3	30	Y		
Burster Housing FY 2010	MSI Salsbury, MD	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	3	200	Y		
REMARKS:										

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg MTR 60mm SMK WP M722A1, w/PD/DLY, w/M783 FZ (E98600)

Date: May 2009

COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
MFR	FY	S E R V	PROC QTY x1000	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 10	A	26	0	26																							26				
Total																												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			

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	16	48		1	Initial	3	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E89600 (E98600)

Ctg MTR 60mm SMK WP M722A1, w/PD/DLY, w/M783 FZ

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg MTR 60mm SMK WP M722A1, w/PD/DLY, w/M783 FZ (E98600)

Date: May 2009

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
MFR	FY	S E R V	PROC QTY x1000	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 10	A	26	0	26																								26			
					26																								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			

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	16	48		1	Initial	3	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg MTR 60mm SMK WP M722A1, w/PD/DLY, w/M783 FZ (E98600)

Date: May 2009

COST ELEMENTS						Fiscal Year 12													Fiscal Year 13													Later		
MFR	FY	S E R V	PROC QTY x1000	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					
Load, Assemble, and Pack																																		
1	FY 10	A	26	0	26																													0
Total																																		
					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	Pine Bluff Arsenal, Pine Bluff, AR	5	16	48		1	3	6	24	30	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	578.2	45.4	58.3	28.7		710.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	578.2	45.4	58.3	28.7		710.7
Initial Spares						
Total Proc Cost	578.2	45.4	58.3	28.7		710.7
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: This budget line includes 81mm Mortar Ammunition, All Types.</p> <p>Justification: Fy 2009 funding includes a congressional increase of \$1.6 million.</p>						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: 81MM MORTAR, ALL TYPES (E76000)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E18403 81MM HE M821A1			11935	23	519	12220	22	555			
E18404 81MM HE W/PD FUZE M889			12229	23	531	12521	27	464	17517	39	449
E69600 81MM IMP TRNG FULL RANGE M879			21229	81	262	25428	122	208	11202	50	224
E76100 81MM ILLUM M853A1						8179	11	779			
Total:			45393			58348			28719		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1025	23	22			1070
Gross Cost	250.0	11.9	12.2			274.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	250.0	11.9	12.2			274.1
Initial Spares						
Total Proc Cost	250.0	11.9	12.2			274.1
Flyaway U/C						
Weapon System Proc U/C						
Description: The 81mm M821A1 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. Procurements support annual training requirements and build a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: July 1991						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
Load, Assemble, Pack (LAP)		1255	23	55	1606	22	73			
Fuze, M734A1		4694	24	196	5865	23	255			
Shell Body		1224	24	51	1242	23	54			
Ignition Cartridge M299		200	24	8	391	23	17			
Propellant Charge M220		872	95	9	910	91	10			
Fin Assembly M24		467	24	19	460	23	20			
Comp B		159	69	2	159	66	2			
SubTotal AMMO Hardware		8871			10633					
Production Support Costs										
Production Engineering		980			642					
Quality Assurance		400			255					
Acceptance Testing		525			340					
SubTotal Prod. Support		1905			1237					
COST - Nonrecurring										
Economic Price Adjustment		159			150					
Insensitive Munitions Engineering		600			200					
First Article Test		400								
SubTotal COST - Nonrecurring		1159			350					
Total:		11935		519	12220		555			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, Pack (LAP)										
FY 2008	General Dynamics-OTS Canada, Ontario	SS/OPT	Rock Island Arsenal, IL	Mar 08	Mar 10	23	55	Yes		
FY 2009	General Dynamics-OTS Canada, Ontario	SS/OPT	Rock Island Arsenal, IL	Mar 09	Mar 11	22	73	Yes		
Fuze, M734A1										
FY 2008	L3-KDI Cincinnati, OH	SS/OPT	Picatinny, NJ	Mar 08	Mar 10	24	196	Yes		
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Mar 09	Mar 11	23	255	Yes		
Shell Body										
FY 2008	Medico Industries, Inc. Wilkes-Barre, PA	SS/OPT	Picatinny, NJ	Mar 08	Nov 08	24	51	Yes		
FY 2009	Medico Industries, Inc. Wilkes-Barre, PA	SS/OPT	Picatinny, NJ	Mar 09	Sep 10	23	54	Yes		
Ignition Cartridge M299										
FY 2008	Pocal Industries, Inc. Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 08	Nov 08	24	8	Yes		
FY 2009	Pocal Industries, Inc. Scranton, PA	SS/OPT	Picatinny, NRock Island ArsenJ	Mar 09	Sep 10	23	17	Yes		
Propellant Charge M220										
FY 2008	General Dynamics Marion, IL	SS/OPT	Rock Island Arsenal, IL	Mar 08	Nov 08	95	9	Yes		
FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	Jun 09	Dec 10	91	10	Yes		
Fin Assembly M24										
FY 2008	Gayston Corp. Springboro, OH	SS/OPT	Rock Island Arsenal, IL	Dec 08	Aug 09	24	19	Yes		
FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	May 09	Sep 10	23	20	Yes		

REMARKS:

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 (LAP)																																		
1	FY 08	A	23	23																														0
1	FY 09	A	22	0	22						22																							0
1	FY 08	MC	93	43	50	15	15	20																										0
1	FY 09	MC	134	0	134					22	22	22	22	22	24																			0
2	FY 10	MC	99	0	99																					22	22	22	33					0
Total											44	22	22	22	22	24										22	22	22	33					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	General Dynamics-OTS, Canada, Ontario	10	22	55		1	Initial	6	6	24	30		
							Reorder	3	6	24	30		
2	To Be Selected	10	22	55		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: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	50	23	27	39		139
Gross Cost	21.4	12.2	12.5	17.5		63.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	21.4	12.2	12.5	17.5		63.6
Initial Spares						
Total Proc Cost	21.4	12.2	12.5	17.5		63.6
Flyaway U/C						
Weapon System Proc U/C						
Description: The 81mm M889A1 Mortar High Explosive/Point Detonating (HE/PD) cartridge is 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. This round uses the new M783 dual safety, point detonating/delay fuze. The tail assembly and propulsion system are common to all other 81mm HE and training rounds. This round is used primarily in training since it is less expensive than the M821A1, the preferred warfighting round. However, the M889A1 is highly lethal and can be used in combat. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training requirements and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: July 1991						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Line Item Nomenclature: CARTRIDGE 81MM M889 W/ PD FUZE (E18404)			Weapon System Type:		Date: May 2009		
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
AMMUNITION HARDWARE											
Load, Assemble, Pack (LAP)			1432	23	62	1971	27	73	2472	39	63
Fuze, M783 PD			3294	24	137	5348	28	191	5602	41	137
Shell Body			1250	24	52	1512	28	54	2232	41	54
Ignition Cartridge			205	24	9	476	28	17	720	41	18
Propellant Charge			686	95	7	1110	111	10	1973	161	12
Fin Assembly			477	24	20	560	28	20	831	41	20
Comp B									1616	117	14
SubTotal AMMO Hardware			7344			10977			15446		
Production Support Costs											
Production Engineering			530			425			567		
Quality Assurance			304			157			450		
Acceptance Testing			417			280			600		
Interim Transportation			163			162					
SubTotal Prod. Support			1414			1024			1617		
COST - Nonrecurring											
First Article Testing											
Economic Price Adjustment			271			200			324		
Insensitive Munitions Engineering			3200			320			130		
SubTotal COST - Nonrecurring			3471			520			454		
Total:			12229		531	12521		464	17517		449

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, Pack (LAP)										
FY 2008	General Dynamics-OTS Canada, Ontario	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Mar 10	23	62	Yes		
FY 2009	General Dynamics-OTS Canada, Ontario	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Mar 11	27	73	Yes		
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Mar 12	39	63	Yes		
Fuze, M783 PD										
FY 2008	L3-KDI Cincinnati, OH	SS/OPT	Rock Island Arsenal, IL	Mar 08	Sep 09	24	137	Yes		
FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	Jun 09	Sep 10	28	191	Yes		
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Sep 11	41	137	Yes		
Shell Body										
FY 2008	Medico, Industries, Inc. Wilke-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Sep 09	24	52	Yes		
FY 2009	Medico, Industries, Inc. Wilke-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Sep 10	28	54	Yes		
FY 2010	Medico, Industries, Inc. Wilke-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	41	54	Yes		
Ignition Cartridge										
FY 2008	Pocal Industries Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 08	Sep 09	24	9	Yes		
FY 2009	Pocal Industries Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 09	Sep 10	28	17	Yes		
FY 2010	Pocal Industries Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	41	18	Yes		
Propellant Charge										
FY 2008	General Dynamics Marion, IL.	SS/OPT	Rock Island Arsenal, IL	Mar 08	Sep 09	95	7	Yes		
FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	Jun 09	Dec 10	111	10	Yes		
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Sep 11	161	12	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Fin Assembly										
FY 2008	Gayston Springboro, OH	SS/OPT	Rock Island Arsenal, IL	Oct 08	May 09	24	20	Yes		
FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	May 09	Sep 10	28	20	Yes		
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Sep 11	41	20	Yes		
Comp B										
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Sep 11	117	14	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CARTRIDGE 81MM M889 W/ PD FUZE (E18404)										Date: May 2009	
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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, Pack (LAP)																																					
1	FY 08 P	A	50	0	50																						12	8			12	12	6				0
1	FY 08	A	23	0	23						A																										23
1	FY 09	A	27	0	27																																27
3	FY 10	A	39	0	39																																39
Total					139																						12	8			12	12	6				89
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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-OTS, Canada, Ontario	10	22	55		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CARTRIDGE 81MM M889 W/ PD FUZE (E18404)	Date: May 2009
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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, Pack (LAP)																															
1	FY 08 P	A	50	50																											0
1	FY 08	A	23	0	23						23																				0
1	FY 09	A	27	0	27																						27				0
3	FY 10	A	39	0	39						A																				39
					89						23																27				39
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			1	Initial				Reorder
1	General Dynamics-OTS, Canada, Ontario	10	22	55		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CARTRIDGE 81MM M889 W/ PD FUZE (E18404)	Date: May 2009
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COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												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 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	

Load, Assemble, Pack (LAP)																																
1	FY 08 P	A	50	50																												0
1	FY 08	A	23	23																												0
1	FY 09	A	27	27																												0
3	FY 10	A	39	0	39						22	17																				0
					39						22	17																				
Total					39						22	17																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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-OTS, Canada, Ontario	10	22	55		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	192	81	122	50		445
Gross Cost	45.1	21.2	25.4	11.2		103.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	45.1	21.2	25.4	11.2		103.0
Initial Spares						
Total Proc Cost	45.1	21.2	25.4	11.2		103.0
Flyaway U/C						
Weapon System Proc U/C						
Description: The 81mm 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. This round uses the M751 Point Detonating Practice Fuze which simulates the M734A1 fuze and can be set for training purposes to the required fuze functioning mode for the fire mission. The M751 fuze detonates upon impact and produces a flash, bang, and smoke signature that gives the forward observer the ability to adjust fire. The M879 Full Range Practice Cartridge consists of a steel body with an inert concrete payload. This item is Code A, approved for service use.						
Justification: This is a training unique item. FY 2010 procurement supports annual training requirements and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: August 1986						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CARTRIDGE 81MM IMP TRNG FULL RANGE M879 (E69600)			Weapon System Type:			Date: May 2009			
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE											
Load, Assemble, Pack (LAP)			2025	81	25	2968	122	24	1245	50	25
Fuze, Training			1634	84	19	2602	127	20	1118	52	22
Shell Body			3092	84	37	5258	127	41	2203	52	42
Ignition Cartridge, M299			1334	84	16	2202	127	17	923	52	18
Propellant Charge, M220			5070	334	15	5276	503	10	2530	207	12
Fin Assembly, M24			1644	84	20	2602	127	20	1065	52	20
SubTotal AMMO Hardware			14799			20908			9084		
Production Support Costs											
Production Engineering			950			1992			1164		
Quality Assurance			207			692			100		
Acceptance Testing			530			749			480		
SubTotal Prod. Support			1687			3433			1744		
COST - Nonrecurring											
Economic Price Adjustment						637			374		
Component Testing			2743			450					
Materiel Change			2000								
SubTotal COST - Nonrecurring			4743			1087			374		
Total:			21229		262	25428		208	11202		224

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, Pack (LAP)										
FY 2008	DZI Camden, AR	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Mar 10	81	25	Yes		
FY 2009	DZI Camden, AR	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Mar 11	122	24	Yes		
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Mar 12	50	25	Yes		
Fuze, Training										
FY 2008	Pocal Industries, Inc. Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Jun 09	84	19	Yes		
FY 2009	Pocal Industries, Inc. Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Jun 10	127	20	Yes		
FY 2010	Pocal Industries, Inc. Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Jun 11	52	22	Yes		
Shell Body										
FY 2008	Medico Industries Inc. Wilkes-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Nov 08	84	37	Yes		
FY 2009	Medico Industries Inc. Wilkes-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Nov 09	127	41	Yes		
FY 2010	Medico Industries Inc. Wilkes-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Nov 10	52	42	Yes		
Ignition Cartridge, M299										
FY 2008	Pocal Industries, Inc. Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 08	Nov 08	84	16	Yes		
FY 2009	Pocal Industries, Inc. Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 09	Nov 09	127	17	Yes		
FY 2010	Pocal Industries, Inc. Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 10	Nov 10	52	18	Yes		
Propellant Charge, M220										
FY 2008	General Dynamics-OTS Marion, IL	SS/OPT	Rock Island Arsenal, IL	Mar 08	Nov 08	334	15	Yes		
FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	Jun 09	Nov 09	503	10	Yes		
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Nov 10	207	12	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Fin Assembly, M24										
FY 2008	Gayston Springboro, OH	SS/OPT	Rock Island Arsenal, IL	Dec 08	Aug 09	84	20	Yes		
FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	May 09	Nov 09	127	20	Yes		
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Nov 10	52	20	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

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, Pack (LAP)																																
1	FY 08	A	81	0	81																								81			
1	FY 09	A	122	0	122																								122			
3	FY 10	A	50	0	50																								50			
3	FY 10	MC	157	0	157																								157			
Total					410																								410			

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	DZI, Camden, AR	10	28	56		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
3	To Be Selected	10	28	56			Initial					
							Reorder					
						3	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					

E76000 (E69600)

CARTRIDGE 81MM IMP TRNG FULL RANGE M879

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	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, Pack (LAP)																														
1	FY 08	A	81	0	81						28	28	25															0		
1	FY 09	A	122	0	122																							0		
3	FY 10	A	50	0	50						A																	50		
3	FY 10	MC	157	0	157						A																	157		
Total					410							28	28	25														207		

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	3	3			1	1	1	1		
1	DZI, Camden, AR	10	28	56		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
3	To Be Selected	10	28	56		3	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS					Fiscal Year 12													Fiscal Year 13													Later	
MFR	FY	S E R V	PROC QTY Each	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			
Load, Assemble, Pack (LAP)																																
1	FY 08	A	81	81																								0				
1	FY 09	A	122	122																								0				
3	FY 10	A	50	0	50					28	22																	0				
3	FY 10	MC	157	0	157					28	28	28	28	28	17													0				
Total					207					56	50	28	28	28	17																	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	DZI, Camden, AR	10	28	56		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
3	To Be Selected	10	28	56			Initial					
							Reorder					
						3	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					

E76000 (E69600)

CARTRIDGE 81MM IMP TRNG FULL RANGE M879

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	130		11			141
Gross Cost	49.6		8.2			57.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	49.6		8.2			57.8
Initial Spares						
Total Proc Cost	49.6		8.2			57.8
Flyaway U/C						
Weapon System Proc U/C						
Description: The 81mm M853A1 Illumination Cartridge with Mechanical Time - Super Quick (MTSQ) 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 to illuminate targets during night operations and consists of a two-piece body filled with illuminating flare, M772 MTSQ fuze and tail assembly. It is range-matched to the 81mm high explosive (HE) and smoke cartridges. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. Procurement supports annual training requirements and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: December 1986						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK											
CHG PROP 81MM M219											
IGN CTG M752											
*M9 FLAKE .010 LB											
FUZE M772											
FIN ASSY M29 F/81MM											
ILLUM CANDLE VL F/81MM M853A1											
81MM M853A1 PARACHUTE											
81MM BODY TUBES F/M853A1											
TAIL CONES FOR 81MM M853A1											
PA162 FIBER CONTAINER F/81MM M853A1											
PA157 METAL CONT F/81MM M853A1											
SPLIT SLEEVES F/81MM M853A1											
DROGUE PLATE F/81MM M853A1											
H/W SUBTOTAL											
6852											
PRODUCTION ENGINEERING											
820											
QUALITY ASSURANCE											
19											
ACCEPTANCE TESTING											
215											
PROD SUPPORT SUBTOTAL											
1054											
*GOVERNMENT FURNISHED MATERIAL											
-10											
FIRST ARTICLE TEST											
283											
NON-RECURRING SUBTOTAL											
273											
Total:											
8179											
779											

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK FY 2009	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 09	Sep 10	11	131	Y		
CHG PROP 81MM M219 FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Jul 10	44	9	Y		
IGN CTG M752 FY 2009	POCAL INDUSTRIES INC SCRANTON, PA	SS/OPT	ROCK ISLAND, IL	Jul 09	Jul 10	11	19	Y		
M9 FLAKE .010 LB FY 2009	STOCK ISSUE	N/A	ROCK ISLAND, IL	N/A	N/A		42	Y		
FUZE M772 FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Dec 09	Jul 10	11	199	Y		
FIN ASSY M29 F/81MM FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Sep 09	Jul 10	11	20	Y		
ILLUM CANDLE VL F/81MM M853A1 FY 2009	CRANE AAA CRANE, IN	SS/FP	ROCK ISLAND, IL	Mar 09	Jul 10	11	118	Y		
81MM M853A1 PARACHUTE FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Jul 10	11	40	Y		
81MM BODY TUBES F/M853A1 FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Jul 10	11	29	Y		
TAIL CONES FOR 81MM M853A1 FY 2009	TO BE SELECTED	C/FP	PICATINNY ARSENAL, NJ	Jul 09	Jul 10	12	15	Y		
PA162 FIBER CONTAINER F/81MM M853A1 FY 2009	TO BE SELECTED	C/FP	PICATINNY ARSENAL, NJ	Jul 09	Jul 10	11	5	Y		
PA157 METAL CONT F/81MM M853A1 FY 2009	TO BE SELECTED	C/FP	PICATINNY ARSENAL, NJ	Jul 09	Jul 10	4	39	Y		
SPLIT SLEEVES F/81MM M853A1										

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)							
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009 DROGUE PLATE F/81MM M853A1 FY 2009	TO BE SELECTED		C/FP	ROCK ISLAND, IL	Jul 09	Jul 10	22	2	Y		
	TO BE SELECTED		C/FP	ROCK ISLAND, IL	Jul 09	Jul 10	11	2	Y		

REMARKS: * GOVERNMENT FURNISHED MATERIAL

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 09	A	11	0	11						A																			11	0
1	FY 08	MC	53	0	53									26	27																0
1	FY 10	MC	11	0	11																										11
					75											26	27													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		

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	Initial					
1	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	9	35	87		1	Initial	6	6	18	24	
							Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, MORTAR, 81MM VISUAL LIGHT (VL) ILLUM M853A1 (E76100)	Date: May 2009
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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 09	A	11	11																											0	
1	FY 08	MC	53	53																											0	
1	FY 10	MC	11	0	11																										0	
Total					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				

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 (PBA), PINE BLUFF, AR	9	35	87		1	Initial	6	6	18	24	
							Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	1400.3	124.4	120.0	105.0		1749.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1400.3	124.4	120.0	105.0		1749.6
Initial Spares						
Total Proc Cost	1400.3	124.4	120.0	105.0		1749.6
Flyaway U/C						
Weapon System Proc U/C						

Description:

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

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, MORTAR, 120MM, ALL TYPES (E25500)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E25502 120MM HE M933A1 W/PD FUZE			26299	45	584	27651	45	614	14467	21	689
E25503 120MM VL ILLUM M930 W/MTSQ Fuze			44232	36	1229	16061	13	1236	72668	66	1101
E25507 120MM PRACTICE M931			53850	145	371	57997	166	349	17212	39	441
E91500 120MM IR ILLUM M983						16608	13	1279	614		
E91300 120MM WP Smoke M929A1						1729	1	1729			
Total:			124381			120046			104961		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CTG MORTAR 120MM HE, M933A1 W/FUZE M783 PD/DELAY (E25502)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	437	45	45	21		548
Gross Cost	189.9	26.3	27.7	14.5		258.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	189.9	26.3	27.7	14.5		258.4
Initial Spares						
Total Proc Cost	189.9	26.3	27.7	14.5		258.4
Flyaway U/C						
Weapon System Proc U/C						
Description: The 120mm M933 High Explosive (HE) Cartridge with point detonating fuze is designed for use with the M120/M121 120mm Battalion Mortar System, currently fielded to all Armor and Mechanized Infantry units and for the Soltam Recoiling Mortar System that is planned for the Stryker Brigade Combat Teams. The round is used against personnel and materiel providing both fragmentation and blast effect. It consists of a point detonating fuze, tail assembly, and projectile body with Composition B explosive fill. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: June 1996						

AMMO Cost Elements	ID CD	FY 08			FY 09			FY 10		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
Load, Assemble, Pack (LAP)		3685	45	82	3735	45	83	1828	21	87
Fuze, M783 PD		6412	47	136	8977	47	191	3056	22	139
Shell Body		4750	47	101	5170	47	110	2313	22	105
Ignition Cartridge M1020		1045	47	22	987	47	21	515	22	23
Propellant Charge M234		3339	185	18	3145	185	17	1614	88	18
Fin Assembly M31		1663	47	35	940	47	20	973	22	44
Fuze Adapter		950	47	20	517	47	11	254	22	12
COMP B								2086	149	14
SubTotal AMMO Hardware		21844			23471			12639		
Production Support Costs										
Production Engineering		829			1608			858		
Quality Assurance		349			572			272		
Acceptance Testing		693			300			456		
Interim Transportation		631			630					
SubTotal Prod. Support		2502			3110			1586		
Non-Recurring Cost										
Economice Price Adjustment		300			520			242		
Insensitive Munitions Engineering		1653			450					
First Article Test					100					
Sub Total Non-Recurring Cost		1953			1070			242		
Total:		26299		584	27651		614	14467		689

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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/FUZE M783 PD/DELAY (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
Load, Assemble, Pack (LAP)										
FY 2008	General Dynamics-OTS Canada, Ontario	SS/OPT	Rock Island Arsenal, IL	Mar 08	Mar 10	45	82	Yes		
FY 2009	General Dynamics-OTS Canada, Ontario	SS/OPT	Rock Island Arsenal, IL	Mar 09	Mar 11	45	83	Yes		
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Mar 12	21	87	Yes		
Fuze, M783 PD										
FY 2008	Pocal Industries, Inc. Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 08	Jun 09	47	136	Yes		
FY 2009	Pocal Industries, Inc. Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 09	Jun 10	47	191	Yes		
FY 2010	Pocal Industries, Inc. Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 10	Jun 11	22	139	Yes		
Shell Body										
FY 2008	GDOTS Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Nov 08	47	101	Yes		
FY 2009	GDOTS Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Nov 09	47	110	Yes		
FY 2010	GDOTS Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Nov 10	22	105	Yes		
Ignition Cartridge M1020										
FY 2008	Pocal Industries, Inc. Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 08	Nov 08	47	22	Yes		
FY 2009	Pocal Industries, Inc. Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 09	Nov 09	47	21	Yes		
FY 2010	Pocal Industries, Inc. Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 10	Nov 10	22	23	Yes		
Propellant Charge M234										
FY 2008	Armtec Defense Products Milan, TN	SS/OPT	Rock Island Arsenal, IL	Mar 08	Nov 08	185	18	Yes		
FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	Jun 09	Nov 09	185	17	Yes		
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Nov 10	88	18	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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/FUZE M783 PD/DELAY (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
Fin Assembly M31										
FY 2008	MaTech Hebron, MD	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Nov 08	47	35	Yes		
FY 2009	MaTech Hebron, MD	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Nov 09	47	20	Yes		
FY 2010	MaTech Hebron, MD	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Nov 10	22	44	Yes		
Fuze Adapter										
FY 2008	MSI Salisbury, MD	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Nov 08	47	20	Yes		
FY 2009	MSI Salisbury, MD	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Nov 09	47	11	Yes		
FY 2010	MSI Salisbury, MD	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Nov 10	22	12	Yes		
COMP B										
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Nov 10	149	14	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG MORTAR 120MM HE, M933A1 W/FUZE M783 PD/DELAY (E25502)	Date: May 2009
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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 08		45	0	45																													0
1	FY 09		45	0	45					A																								45
2	FY 10		21	0	21																				A									21
					111																													66
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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-OTS, Canada, Ontario	5	15	35		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
2	To Be Selected	5	15	35		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 120MM HE, M933A1 W/FUZE M783 PD/DELAY
(E25502)

Date: May 2009

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																						
Load, Assemble, Pack (LAP)																																																			
1	FY 08		45	45																								0																							
1	FY 09		45	0	45					15	15	15																0																							
2	FY 10		21	0	21																				15	6		0																							
Total					66					15	15	15													15	6																									
<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	General Dynamics-OTS, Canada, Ontario	5			15	35	1	Initial	
						Reorder	3	6	24	30	
2	To Be Selected	5	15	35	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: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	79	36	13	66		194
Gross Cost	190.6	44.2	16.1	72.7		323.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	190.6	44.2	16.1	72.7		323.6
Initial Spares						
Total Proc Cost	190.6	44.2	16.1	72.7		323.6
Flyaway U/C						
Weapon System Proc U/C						
Description: The 120mm M930 Illumination Cartridge with Mechanical Time - Super Quick (MTSQ) Fuze is designed for use with the M120/M121 120mm Battalion Mortar System, currently fielded to all Armor and Mechanized Infantry units in the Army, and for the Soltam Recoiling Mortar System which is planned for the Stryker Brigade Combat Teams. The round is used to illuminate targets during night operations. It consists of a 2-piece body filled with an illuminating flare, M776 MTSQ fuze and tail assembly. It bursts over a target producing one million candela of illumination. This round is ballistically similar to the 120mm high explosive (HE) and smoke cartridges. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports training and builds a war reserve inventory in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: March 2003						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
Load, Assemble, and Pack			7401	36	206	2450	13	188	12901	66	195
Fuze, MTSQ, M776			7638	37	206	2153	13	166	14532	69	211
Shell Body			5682	37	154	4189	13	322	9662	69	140
Ignition Cartridge M1020			826	37	22	279	13	21	1594	69	23
Propellant Charge M234			2670	148	18	869	52	17	4993	272	18
Fin Assembly M31			1290	37	35	259	13	20	3011	69	44
Visible Light Canister			9055	37	245	3260	13	251	17169	69	249
Parachute Assembly			1978	37	53	596	13	46	3764	69	55
Fiber Container PA167			350	37	9	126	13	10	665	69	10
Overpack Container PA154			838	19	44	233	7	33	1680	34	49
SubTotal AMMO HARDWARE			37728			14414			69971		
PRODUCTION SUPPORT COSTS											
Production Engineering			1600			1000			1084		
Quality Assurance			523			100			175		
Acceptance Testing			745			220			350		
SUBTOTAL PRODUCTION SUPPORT			2868			1320			1609		
Non-Recurring Costs											
Insensitive Munitions Engineering			2000								
Euro Exchange Rates			765								
Material Change			871			327					
Fuze Qualification									1088		
SubTotal Non-Recurring			3636			327			1088		
Total:			44232		1229	16061		1236	72668		1101

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, and Pack										
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	MIPR	Mar 08	Mar 10	36	206	Yes		
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	MIPR	Mar 09	Mar 11	13	188	Yes		
FY 2010	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	MIPR	Mar 10	Mar 12	66	195	Yes		
Fuze, MTSQ, M776										
FY 2008	Junghans AG Schramberg, Germany	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Sep 09	37	206	Yes		
FY 2009	To Be Selected	SS/OPT	Picatinny Arsenal, NJ	Sep 09	Sep 10	13	166	Yes		
FY 2010	To Be Selected	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	69	211	Yes		
Shell Body										
FY 2008	General Dynamics-OTS Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Sep 09	37	154	Yes		
FY 2009	General Dynamics-OTS Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Sep 10	13	322	Yes		
FY 2010	General Dynamics-OTS Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	69	140	Yes		
Ignition Cartridge M1020										
FY 2008	POCAL Industries Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 08	Sep 09	37	22	Yes		
FY 2009	POCAL Industries Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 09	Sep 10	13	21	Yes		
FY 2010	POCAL Industries Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	69	23	Yes		
Propellant Charge M234										
FY 2008	General Dynamics-OTS Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 08	Sep 09	148	18	Yes		
FY 2009	To Be Selected	SS/FP	Rock Island Arsenal, IL	Jun 09	Dec 10	52	17	Yes		
FY 2010	To Be Selected	SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	272	18	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Fin Assembly M31											
FY 2008	MaTech Hebron, MD		SS/OPT	Picatinny Arsenal, NJ	Mar 08	Sep 09	37	35	Yes		
FY 2009	MaTech Hebron, MD		SS/OPT	Picatinny Arsenal, NJ	Mar 09	Sep 10	13	20	Yes		
FY 2010	MaTech Hebron, MD		SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	69	44	Yes		
Visible Light Canister											
FY 2008	Crane AAA Crane, IN		SS/FP	MIPR	Mar 08	Sep 09	37	245	Yes		
FY 2009	Crane AAA Crane, IN		SS/FP	MIPR	Mar 09	Sep 10	13	251	Yes		
FY 2010	Crane AAA Crane, IN		SS/FP	MIPR	Mar 10	Sep 11	69	249	Yes		
Parachute Assembly											
FY 2008	North American Aerodynamics Roxboro, NC		SS/OPT	Rock Island Arsenal, IL	Mar 08	Sep 09	37	53	Yes		
FY 2009	North American Aerodynamics Roxboro, NC		SS/OPT	Rock Island Arsenal, IL	Mar 09	Sep 10	13	46	Yes		
FY 2010	North American Aerodynamics Roxboro, NC		SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	69	55	Yes		
Fiber Container PA167											
FY 2008	United Ammo Container Milan, TN		SS/OPT	Rock Island Arsenal, IL	Mar 08	Sep 09	37	9	Yes		
FY 2009	To Be Selected		C/FP	Rock Island Arsenal, IL	Jul 09	Sep 10	13	10	Yes		
FY 2010	To Be Selected		SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	69	10	Yes		
Overpack Container PA154											
FY 2008	BWAY Atlanta, GA		SS/OPT	Rock Island Arsenal, IL	Mar 08	Sep 09	19	44	Yes		
FY 2009	To Be Selected		C/FP	Rock Island Arsenal, IL	Jul 09	Sep 10	7	33	Yes		
FY 2010	To Be Selected		SS/OPT	Rock Island Arsenal, IL	Mar 10	Sep 11	34	49	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, and Pack																														
1	FY 08	A	36	0	36							A																36		
1	FY 09	A	13	0	13																					A		13		
1	FY 10	A	66	0	66																							66		
Total					115																							115		

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	13	38		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later																					
MFR	FY	SERV	PROC QTY x1000	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																						
Load, Assemble, and Pack																																																			
1	FY 08	A	36	0	36							13	13	10														0																							
1	FY 09	A	13	0	13																					13		0																							
1	FY 10	A	66	0	66						A																	66																							
Total					115							13	13	10												13		66																							
<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	Pine Bluff Arsenal, Pine Bluff, AR	5	13	38		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later																					
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13																																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																						
Load, Assemble, and Pack																																																			
1	FY 08	A	36	36																								0																							
1	FY 09	A	13	13																								0																							
1	FY 10	A	66	0	66					13	13	13	13	14														0																							
Total					66					13	13	13	13	14																																					
<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	Pine Bluff Arsenal, Pine Bluff, AR	5	13	38		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	563	145	166	39		913
Gross Cost	225.9	53.9	58.0	17.2		354.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	225.9	53.9	58.0	17.2		354.9
Initial Spares						
Total Proc Cost	225.9	53.9	58.0	17.2		354.9
Flyaway U/C						
Weapon System Proc U/C						
Description: The 120mm M931 Full Range Practice (FRP) round is a 120mm Training Cartridge used to simulate the M934 High Explosive (HE) round on the 120mm M121 Mortar System. The M931 FRP round is designed to provide realistic training for 120mm mortar crews at reduced cost. The M931 FRP is ballistically similar to the M934 HE cartridge and matches the M934 HE in size, weight and shape. The M931 FRP is equipped with the M781 Practice Fuze, a facsimile of the M734A1 multi-option fuze. The M781 fuze produces a flash, bang and smoke signature that provides audio/visual feedback to the mortar crew and forward observer. This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: August 1996						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, MORTAR, 120MM PRACTICE, M931 (E25507)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
HARDWARE											
Load, Assemble, Pack (LAP)			13340	145	92	14940	166	90	3705	39	95
Fuze, Training M781			2869	151	19	3460	173	20	858	39	22
Shell Body			14043	151	93	16954	173	98	3744	39	96
Ignition Cartridge M1020			3322	151	22	3633	173	21	897	39	23
Propellant Charge M233			10746	597	18	10260	684	15	2772	154	18
Fin Assembly M31			5134	151	34	1730	173	10	1716	39	44
Fuze Adapter			3020	151	20	1903	173	11	429	39	11
SubTotal AMMO HARDWARE			52474			52880			14121		
PRODUCTION SUPPORT COST											
Production Engineering			643			1556			1422		
Quality Assurance			214			651			450		
Acceptance Testing			519			950			576		
SUBTOTAL PRODUCTION SUPPORT			1376			3157			2448		
NONRECURRING COSTS											
Product Improvement						1000			643		
Economic Price Adjustment						960					
SUBTOTAL NONRECURRING						1960			643		
Total:			53850		371	57997		349	17212		441

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, Pack (LAP)										
FY 2008	General Dynamics-OTS Canada, Ontario	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Mar 10	145	92	Yes		
FY 2009	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 09	Mar 11	166	90	Yes		
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Mar 12	39	95	Yes		
Fuze, Training M781										
FY 2008	Pocal Industries Inc. Scranton PA	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Jun 09	151	19	Yes		
FY 2009	Pocal Industries Inc. Scranton PA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Jun 10	173	20	Yes		
FY 2010	Pocal Industries Inc. Scranton PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Jun 11	39	22	Yes		
Shell Body										
FY 2008	GDOTS Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Nov 08	151	93	Yes		
FY 2009	GDOTS Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Nov 09	173	98	Yes		
FY 2010	GDOTS Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Nov 10	39	96	Yes		
Ignition Cartridge M1020										
FY 2008	Pocal Industries Inc. Scranton PA	SS/OPT	Rock Island Arsenal, IL	Mar 08	Nov 08	151	22	Yes		
FY 2009	Pocal Industries Inc. Scranton PA	SS/OPT	Rock Island Arsenal, IL	Mar 09	Nov 09	173	21	Yes		
FY 2010	Pocal Industries Inc. Scranton PA	SS/OPT	Rock Island Arsenal, IL	Mar 10	Nov 10	39	23	Yes		
Propellant Charge M233										
FY 2008	Armtec Defense Products Milan, TN	SS/OPT	Rock Island Arsenal, IL	Mar 08	Nov 08	597	18	Yes		
FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	Jun 09	Nov 09	684	15	Yes		
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Nov 10	154	18	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Fin Assembly M31										
FY 2008	MaTech Hebron, MD	SS/OPT	Picatinny Arsenal, NJ	Mar 08	Nov 08	151	34	Yes		
FY 2008	MaTech Hebron, MD	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Nov 09	151	34	Yes		
FY 2010	MaTech Hebron, MD	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Nov 10	39	44	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, MORTAR, 120MM PRACTICE, M931 (E25507)	Date: May 2009
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												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 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 (LAP)																																			
1	FY 08	A	145	0	145																													145	
1	FY 09	A	166	0	166																														166
2	FY 10	A	39	0	37																														37
					348																													348	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	General Dynamics-OTS, Canada, Ontario	5	15	38		1	Initial	6	6	24	30		
							Reorder	3	6	24	30		
2	To Be Selected	5	15	30		2	Initial	6	6	24	30		
							Reorder	3	6	24	30		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, MORTAR, 120MM PRACTICE, M931 (E25507)	Date: May 2009
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												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 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 (LAP)																													
1	FY 08	A	145	0	145																							0	
1	FY 09	A	166	0	166																							61	
2	FY 10	A	39	0	37					A																		37	
					348																							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		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	General Dynamics-OTS, Canada, Ontario	5	15	38		1	6	6	24	30			
2	To Be Selected	5	15	30		2	6	6	24	30			
							3	6	24	30			

FY 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, MORTAR, 120MM PRACTICE, M931 (E25507)	Date: May 2009
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COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												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 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	

Load, Assemble, Pack (LAP)																														
1	FY 08	A	145	145																										0
1	FY 09	A	166	105	61	15	15	15	16																					0
2	FY 10	A	39	0	37					15	15	7																		0
					98	15	15	15	16		15	15	7																	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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-OTS, Canada, Ontario	5	15	38		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
2	To Be Selected	5	15	30		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: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	53		13			66
Gross Cost	97.1		16.6	0.6		114.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	97.1		16.6	0.6		114.3
Initial Spares						
Total Proc Cost	97.1		16.6	0.6		114.3
Flyaway U/C						
Weapon System Proc U/C						
Description: The 120mm M983 Infrared Illumination Cartridge with Mechanical Time - Super Quick (MTSQ) Fuze is designed for use with the M120/M121 120mm Battalion Mortar System, currently fielded to all Armor and Mechanized Infantry units in the Army, and for the Soltam Recoiling Mortar System which is planned for the Stryker Brigade Combat Teams. The round is used to illuminate targets during night operations. Infrared Illumination greatly enhances the effectiveness of night vision devices. The round consists of a 2-piece body filled with an illuminating flare, M776 Mechanical Time (MT) fuze and tail assembly. The round is ballistically similar to the 120mm High Explosive (HE) and smoke cartridges. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 funds engineering in support of production.						
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: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE										
Load, Assemble, and Pack					2574	13	198			
Fuze, MTSQ, M776					2149	13	165			
Shell Body					4179	13	321			
Ignition Cartridge M1020					279	13	21			
Propellant Charge M234					889	52	17			
Fin Assembly, M31					265	13	20			
Infrared Canister					3251	13	250			
Parachute Assembly					597	13	46			
Fiber Container PA 167					119	13	9			
Overpack Container PA154					232	7	33			
SUBTOTAL HARDWARE					14534					
PRODUCTION SUPPORT COSTS										
Production Engineering					1384			495		
Quality Assurance					300			119		
Acceptance Testing					235					
SUBTOTAL PRODUCTION SUPPORT					1919			614		
Non-Recurring Costs										
Economic Price Adjustment					155					
SUBTOTAL Non-Recurring Costs					155					
Total:					16608		1278	614		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, and Pack FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	MIPR	Mar 09	Mar 11	13	198	Yes		
Fuze, MTSQ, M776 FY 2009	To Be Selected	C/FP	Picatinny Arsenal, NJ	Sep 09	Jun 10	13	165	Yes		
Shell Body FY 2009	General Dynamics-OTS Scranton, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Nov 09	13	321	Yes		
Ignition Cartridge M1020 FY 2009	POCAL Industries Scranton, PA	SS/OPT	Rock Island Arsenal, IL	Mar 09	Nov 09	13	21	Yes		
Propellant Charge M234 FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	Jun 09	Nov 09	52	17	Yes		
Fin Assembly, M31 FY 2009	MaTech Salisbury, MD	SS/OPT	Picatinny Arsenal, NJ	Mar 09	Sep 10	13	20			
Infrared Canister FY 2009	Crane Army Ammunition Activity Crane, IN	SS/FP	MIPR	Mar 09	Nov 09	13	250	Yes		
Parachute Assembly FY 2009	North American Aerodynamics Roxboro, NC	SS/OPT	Rock Island Arsenal, IL	Mar 09	Nov 09	13	46	Yes		
Fiber Container PA 167 FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	Jul 09	Nov 09	13	9	Yes		
Overpack Container PA154 FY 2009	To Be Selected	C/FP	Rock Island Arsenal, IL	Jul 09	Nov 09	7	33	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	2419.1	14.2	15.8	7.7		2456.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	2419.1	14.2	15.8	7.7		2456.8
Initial Spares						
Total Proc Cost	2419.1	14.2	15.8	7.7		2456.8
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line includes CARTRIDGE, TANK, 105MM ALL TYPES.						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG TANK 105MM: ALL TYPES (E22203)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E22300 CTG 105mm, HEP-TP M467A1			7545	4	1886	8142	4	2035			
E24400 CTG 105MM APERS-T F/TANK GUN			6696	2	3348	7640	4	1910	7741	4	1935
Total:			14241			15782			7741		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	400	4	4			408
Gross Cost	85.4	7.5	8.1			101.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	85.4	7.5	8.1			101.1
Initial Spares						
Total Proc Cost	85.4	7.5	8.1			101.1
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. Procurements support annual training and build a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION: August 2004						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 105MM, TP-T, M393A1 (E22300)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Load Assemble Pack (LAP)			5426	4	1357	5965	4	1491			
SubTotal AMMO Hardware			5426			5965					
PRODUCTION SUPPORT COSTS											
Production Engineering			1832			1884					
Acceptance Testing			287			293					
SubTotal Production Support			2119			2177					
Total:			7545		1886	8142		2035			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load Assemble Pack (LAP)										
FY 2008	Alliant Techsystem Inc Plymouth MN	C/FP	Picatinny, NJ	Mar 08	Mar 09	4	1357	Y		
FY 2009	Alliant Techsystem Inc Plymouth MN	C/Option	Picatinny, NJ	Jan 09	Mar 10	4	1491	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, 105MM, TP-T, M393A1 (E22300)

Date:
May 2009

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 08	A	4	0	4						4																									0
1	FY 09	A	4	0	4					A																						4				0
Total					8						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	Alliant Techsystem Inc, Plymouth MN	1	5	10		1	Initial	3	6	15	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	4	14	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	120	2	4	4		130
Gross Cost	60.5	6.7	7.6	7.7		82.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	60.5	6.7	7.6	7.7		82.5
Initial Spares						
Total Proc Cost	60.5	6.7	7.6	7.7		82.5
Flyaway U/C						
Weapon System Proc U/C						
Description: The Cartridge, 105mm, APERS-T F/Tank Gun responds to an urgent need of the Mobile Gun System (MGS) to defeat infantry squads in the open. This cartridge, similar to a shotgun shell, expels payload at muzzle exit to provide the capability of suppressing dismounted infantry assaults in close/restricted terrain. This cartridge utilizes breakthrough technology to provide maximum lethality capabilities to the soldier. Unlike previous anti-personnel tank cartridges, this cartridge has no fuze and is intended to be a simple, low-cost, low-technology round. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. The cartridge will enable the MGS in the Stryker Brigade Combat Team to satisfy the Main Gun Operational Requirements Document (ORD) to immediately suppress dismounted infantry assaults.						
TYPE CLASSIFICATION: July 2006						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Line Item Nomenclature: CTG, 105MM, APERS-T F/TANK GUN (E24400)			Weapon System Type:		Date: May 2009		
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
AMMUNITION HARDWARE											
Load Assemble Pack (LAP)			3032	2	1391	4841	4	1359	4831	4	1349
M148A1B1 Cartridge Cases			1866	9	196	1448	8	181	634	4	180
PA117 Containers			155	3	55	200	4	50	180	3	60
Sub Total AMMO Hardware			5053			6489			5645		
Production Support Costs											
Production Engineering			1121			851			956		
Acceptance Testing			522			300			475		
Sub Total Prod. Support			1643			1151			1431		
Non-Recurring Costs											
Brass Cartridge Case Qualification/ECP's									665		
Sub Total-Recurring									665		
Total:			6696		3348	7640		1910	7741		1935

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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, 105MM, APERS-T F/TANK GUN (E24400)						
Load Assemble Pack (LAP)										
FY 2008	L-3 COMMUNICATIONS LANCASTER, PA	Option	Picatinny, NJ	Feb 08	Oct 09	2	1391	Y		
FY 2009	L-3 COMMUNICATIONS LANCASTER, PA	Option	Picatinny, NJ	Feb 09	Feb 10	4	1359	Y		
FY 2010	L-3 COMMUNICATIONS LANCASTER, PA	Option	Picatinny, NJ	Feb 10	Feb 11	4	1349	Y		
M148A1B1 Cartridge Cases										
FY 2008	L-3 COMMUNICATIONS LANCASTER, PA	Option	Picatinny, NJ	Dec 07	Aug 08	9	196	Y		
FY 2009	L-3 COMMUNICATIONS LANCASTER, PA	Option	Picatinny, NJ	Dec 08	Aug 09	8	181	Y		
PA117 Containers										
FY 2008	DELFASCO AFTON, TN	Option	Picatinny, NJ	Jan 08	Oct 08	3	55	Y		
FY 2009	DELFASCO AFTON, TN	Option	Picatinny, NJ	Jan 09	Oct 09	4	50	Y		
FY 2010	DELFASCO AFTON, TN	Option	Picatinny, NJ	Jan 10	Oct 10	3	60	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, 105MM, APERS-T F/TANK GUN (E24400)	Date: May 2009
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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 08 P	A	4	2	2	2																									0
1	FY 08	A	2	0	2												2														0
1	FY 09	A	4	0	4					A																4					0
1	FY 10	A	4	0	4																					A					4
					12	2												2											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 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	L-3 COMMUNICATIONS, LANCASTER, PA	1	2	3		1	Initial	3	11	12	23	
							Reorder	3	5	12	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG, 105MM, APERS-T F/TANK GUN (E24400)	Date: May 2009
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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 (LAP)																															
1	FY 08 P	A	4	4																											0
1	FY 08	A	2	2																											0
1	FY 09	A	4	4																											0
1	FY 10	A	4	0	4					4																					0
Total					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	L-3 COMMUNICATIONS, LANCASTER, PA	1	2	3		1	Initial	3	11	12	23	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	5	12	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	5603.3	163.1	150.6	113.5		6030.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	5603.3	163.1	150.6	113.5		6030.5
Initial Spares						
Total Proc Cost	5603.3	163.1	150.6	113.5		6030.5
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line includes CARTRDIGE, TANK, 120MM, ALL TYPES.						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, TANK, 120MM, ALL TYPES (E89700)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E73201 CTG Tank 120MM TP-T M1002			45504	27	1675	48643	29	1655	46721	27	1740
E73400 CTG Tank 120MM TPCSDS-T M865			62349	44	1408	66098	59	1121	66762	66	1016
E78011 CTG Tank 120MM Canister M1028			8259	3	2753						
E78013 CTG Tank 120MM APFSDS-T M829A3			46969	8	5871	35829	4	8957			
Total:			163081			150570			113483		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	66	27	29	27		149
Gross Cost	98.6	45.5	48.6	46.7		239.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	98.6	45.5	48.6	46.7		239.4
Initial Spares						
Total Proc Cost	98.6	45.5	48.6	46.7		239.4
Flyaway U/C						
Weapon System Proc U/C						
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 round is fired from the M256 120mm smoothbore cannon on the M1A1/M1A2 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 used in combat. FY 2010 procurement supports annual training requirements and builds 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: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND			39135	27	1441	42968	29	1486	41182	27	1534
H/W SUBTOTAL			39135			42968			41182		
PRODUCTION ENGINEERING			4970			5025			4991		
QUALITY ASSURANCE			16			17			15		
ACCEPTANCE TESTING			645			633			533		
PROD SUPPORT SUBTOTAL			5631			5675			5539		
NON-RECURRING ENGINEERING			738								
NON-RECURRING SUBTOTAL			738								
Total:			45504		1675	48643		1655	46721		1740

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SSM-1/FP	ROCK ISLAND, IL	Mar 08	Oct 09	14	1440.60			
FY 2008	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN	SSM-1/FP	ROCK ISLAND, IL	Feb 08	Sep 09	13	1440.60			
FY 2009	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SSM-2/FP	ROCK ISLAND, IL	Feb 09	Dec 09	15	1433.41	Y		
FY 2009	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN	SSM-2/FP	ROCK ISLAND, IL	Dec 08	Dec 09	14	1433.41	Y		
FY 2010	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SSM-3/FP	ROCK ISLAND, IL	Jan 10	Dec 10	14	1533.97	Y		
FY 2010	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN	SSM-3/FP	ROCK ISLAND, IL	Jan 10	Dec 10	13	1533.97	Y		

REMARKS: FY 2008 - FY 2010 COMPLETE ROUND IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Cartridge, 120mm, TP-T M1002 (E73201)	Date: May 2009
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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 08 P	A	13.84	3.82	10.02							6.00	0.02	4.00																			0.00			
2	FY 08 P	A	30.39	15.23	15.16	10.57									4.59																			0.00		
1	FY 08	A	13.77	0.00	13.77													1.57											3.00				7.50			1.70
2	FY 08	A	13.40	0.00	13.40																														0.00	
1	FY 09	A	14.70	0.00	14.70			A																												2.63
2	FY 09	A	14.70	0.00	14.70				A																											2.63
2	FY 10	A	13.42	0.00	13.42																															13.42
1	FY 10	A	13.42	0.00	13.42																															13.42
2	FY 08 P	MC	19.78	0.89	18.89	5.61									4.47																					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	0.50	11.20	33.60		1	Initial	6	4	11	15	M1002/M865 LINE SHARE AT IOWA AAP.
						1	Reorder	6	4	11	15	
2	ALLIANT TECHSYSTEMS INC, PLYMOUTH, MN	0.50	11.20	33.60		2	Initial	6	4	11	15	
						2	Reorder	6	4	11	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

E89700 (E73201)

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Cartridge, 120mm, TP-T M1002 (E73201)	Date: May 2009
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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 08 P	A	13.84	13.84																												0.00
2	FY 08 P	A	30.39	30.39																											0.00	
1	FY 08	A	13.77	12.07	1.70	1.70																									0.00	
2	FY 08	A	13.40	13.40																											0.00	
1	FY 09	A	14.70	12.07	2.63	1.33	1.30																								0.00	
2	FY 09	A	14.70	12.07	2.63	1.33	1.30																								0.00	
2	FY 10	A	13.42	0.00	13.42			1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.10													0.00		
1	FY 10	A	13.42	0.00	13.42			1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.10													0.00		
2	FY 08 P	MC	19.78	19.78																											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	0.50	11.20	33.60		1	Initial	6	4	11	15	M1002/M865 LINE SHARE AT IOWA AAP.
							Reorder	6	4	11	15	
2	ALLIANT TECHSYSTEMS INC, PLYMOUTH, MN	0.50	11.20	33.60		2	Initial	6	4	11	15	
							Reorder	6	4	11	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Cartridge, 120mm, TP-T M1002 (E73201)	Date: May 2009
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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 08	MC	13.95	13.95																									0.00			
2	FY 08	MC	14.52	14.52																									0.00			
2	FY 09	MC	2.75	2.75																									0.00			
1	FY 09	MC	1.99	1.99																									0.00			
1	FY 10	MC	11.16	0.00	11.16			5.58	5.58																			0.00				
2	FY 10	MC	11.16	0.00	11.16			5.58	5.58																			0.00				
Total					56.12	4.36	2.60	13.40	13.40	2.24	2.24	2.24	2.24	2.24	2.24	2.24	2.24	2.20														
						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	0.50	11.20	33.60		1	Initial	6	4	11	15	M1002/M865 LINE SHARE AT IOWA AAP.
						Reorder	6	4	11	15		
2	ALLIANT TECHSYSTEMS INC, PLYMOUTH, MN	0.50	11.20	33.60		2	Initial	6	4	11	15	
						Reorder	6	4	11	15		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E89700 (E73201)
Cartridge, 120mm, TP-T M1002

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	3501	44	59	66		3670
Gross Cost	2182.0	62.3	66.1	66.8		2377.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	2182.0	62.3	66.1	66.8		2377.2
Initial Spares						
Total Proc Cost	2182.0	62.3	66.1	66.8		2377.2
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. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. The requested ammunition is required to support annual tank proficiency training for 120mm gunned tanks. Training with this round simulates the firing of the Army's most lethal armor-defeating kinetic energy round in support of Army readiness objectives.						
TYPE CLASSIFICATION DATE: 1984						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG TANK 120MM TPCSDS-T M865 (E73400)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE											
COMPLETE ROUND			37406	44290	844.58	58529	58939	993.04	58873	65732	895.65
H/W SUBTOTAL			37406			58529			58873		
PRODUCTION ENGINEERING			3368			5616			6534		
QUALITY ASSURANCE			16			157			14		
ACCEPTANCE TESTING			304			594			657		
PROD SUPPORT SUBTOTAL			3688			6367			7205		
ENGINEERING STUDY						1202					
NON-RECURRING ENGINEERING			21255						684		
NON-RECURRING SUBTOTAL			21255			1202			684		
Total:			62349		1407.74	66098		1121.46	66762		1015.66

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: CTG TANK 120MM TPCSDS-T M865 (E73400)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SSM-1/FP	ROCK ISLAND, IL	Mar 08	Mar 09	34	844.58			
FY 2008	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN	SSM-1/FP	ROCK ISLAND, IL	Feb 08	Oct 08	10	844.58			
FY 2009	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SSM-2/FP	ROCK ISLAND, IL	Feb 09	Dec 09	29	993.04	Y		
FY 2009	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN	SSM-2/FP	ROCK ISLAND, IL	Dec 08	Dec 09	29	993.04	Y		
FY 2010	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SSM-3/FP	ROCK ISLAND, IL	Jan 10	Dec 10	33	895.65	Y		
FY 2010	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN	SSM-3/FP	ROCK ISLAND, IL	Jan 10	Dec 10	33	895.65	Y		

REMARKS: FY 2008 - FY 2010 FOR COMPLETE ROUND IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG TANK 120MM TPCSDS-T M865 (E73400)	Date: May 2009
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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

COMPLETE ROUND																																
1	FY 08 P	A	50.20	29.42	20.78		20.57			0.12				0.09																		0.00
2	FY 08 P	A	114.15	110.30	3.85									3.85																		0.00
1	FY 08	A	33.85	0.00	33.85									5.69																		0.00
2	FY 08	A	10.44	0.00	10.44	0.13								1.71																		0.00
1	FY 09	A	29.47	0.00	29.47																											5.38
2	FY 09	A	29.47	0.00	29.47																											5.38
1	FY 10	A	32.87	0.00	32.87																											32.87
2	FY 10	A	32.87	0.00	32.87																											32.87
1	FY 08	MC	26.48	0.00	26.48																											0.00
2	FY 08	MC	16.46	0.00	16.46																											0.00
1	FY 09	MC	2.79	0.00	2.79																											0.50

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	0.50	11.20	33.60		1	Initial	6	4	11	15	M865/M1002 LINE SHARE AT IOWA AAP
						2	Reorder	6	4	11	15	
2	ALLIANT TECHSYSTEMS INC, PLYMOUTH, MN	0.50	11.20	33.60		1	Initial	6	4	11	15	
						2	Reorder	6	4	11	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

E89700 (E73400)

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG TANK 120MM TPCSDS-T M865 (E73400)

Date:
May 2009

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 09	MC	2.79	0.00	2.79															0.10	0.24	0.24	0.24	0.24	0.24	0.24	0.25	0.25	0.25	0.50													
1	FY 10	MC	19.47	0.00	19.47																										19.47												
2	FY 10	MC	19.47	0.00	19.47																										19.47												
Total						281.06	0.13	20.57					8.83	15.21					0.09	13.31												17.36	14.46	5.86	17.91	5.86	5.86	5.86	5.88	21.55	5.88	116.44	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL	0.50	11.20	33.60		1	Initial	6	4	11	15	M865/M1002 LINE SHARE AT IOWA AAP
						2	Reorder	6	4	11	15	
2	ALLIANT TECHSYSTEMS INC, PLYMOUTH, MN	0.50	11.20	33.60		1	Initial	6	4	11	15	
						2	Reorder	6	4	11	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

E89700 (E73400)

Item No. 12 Page 14 of 14

CTG TANK 120MM TPCSDS-T M865

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Exhibit P-21
Production Schedule

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CTG TANK 120MM TPCSDS-T M865 (E73400)	Date: May 2009
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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 08 P	A	50.20	50.20																											0.00
2	FY 08 P	A	114.15	114.15																											0.00
1	FY 08	A	33.85	33.85																											0.00
2	FY 08	A	10.44	10.44																											0.00
1	FY 09	A	29.47	24.09	5.38	2.69	2.69																								0.00
2	FY 09	A	29.47	24.09	5.38	2.69	2.69																								0.00
1	FY 10	A	32.87	0.00	32.87			2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.73														0.00
2	FY 10	A	32.87	0.00	32.87			2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.74	2.73														0.00
1	FY 08	MC	26.48	26.48																											0.00
2	FY 08	MC	16.46	16.46																											0.00
1	FY 09	MC	2.79	2.29	0.50	0.25	0.25																								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	0.50	11.20	33.60		1	Initial	6	4	11	15	M865/M1002 LINE SHARE AT IOWA AAP
						1	Reorder	6	4	11	15	
2	ALLIANT TECHSYSTEMS INC, PLYMOUTH, MN	0.50	11.20	33.60		2	Initial	6	4	11	15	
						2	Reorder	6	4	11	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

E89700 (E73400)

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG TANK 120MM TPCSDS-T M865 (E73400)

Date: May 2009

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					
2	FY 09	MC	2.79	2.29	0.50	0.25	0.25																										0.00	
1	FY 10	MC	19.47	0.00	19.47			1.62	1.62	1.62	1.62	1.62	1.62	1.62	1.62	1.62	1.63	1.63	1.63														0.00	
2	FY 10	MC	19.47	0.00	19.47			1.62	1.62	1.62	1.62	1.62	1.62	1.62	1.62	1.63	1.63	1.63															0.00	
Total					116.44	5.88	5.88	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.72	8.74	8.74	8.72																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	0.50	11.20	33.60		1	Initial	6	4	11	15	M865/M1002 LINE SHARE AT IOWA AAP
						Reorder	6	4	11	15		
2	ALLIANT TECHSYSTEMS INC, PLYMOUTH, MN	0.50	11.20	33.60		2	Initial	6	4	11	15	
						Reorder	6	4	11	15		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E89700 (E73400)

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	25	3				28
Gross Cost	40.8	8.3				49.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	40.8	8.3				49.1
Initial Spares						
Total Proc Cost	40.8	8.3				49.1
Flyaway U/C						
Weapon System Proc U/C						
Description: The 120mm 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 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: December 2004						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Cartridge, 120mm, Canister, M1028 (E78011)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round											
			6439	3	1916						
SubTotal AMMO Hardware			6439								
PRODUCTION SUPPORT COSTS											
Production Engineering											
			1255								
Acceptance Testing											
			565								
SubTotal Production Support			1820								
Total:			8259		2753						

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Complete Round FY 2008	Alliant TechSystems Inc Minneapolis, MN	C/FP	Picatinny, NJ	Jul 08	Jul 09	3	1916	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
MFR	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	
Complete Round																														
1	FY 08	A	3	0	3																							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	

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, Minneapolis, MN	1	2	4		1	Initial	3	12	9	21	
							Reorder	3	10	12	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	43	8	4			55
Gross Cost	244.0	47.0	35.8			326.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	244.0	47.0	35.8			326.8
Initial Spares						
Total Proc Cost	244.0	47.0	35.8			326.8
Flyaway U/C						
Weapon System Proc U/C	6.7	5.9	9.0			21.5
Description: The 120mm M829A3 Armor Piercing, Fin Stabilized, Discarding Sabot with Tracer (APFSDS-T) cartridge is the follow-on to the M829A2 APFSDS-T cartridge. The M829A3 is 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. Procurements builds a war reserve inventory in accordance with the Army's procurement goals. Procurement of the M829A3 supports the Abrams Main Battle Tank as the Army's premier lethal battlefield direct fire assault fighting vehicle. The Abrams' 120mm gun will remain in the bulk of the tank inventory until the year 2050. The M829A3 ammunition is essential in maintaining the battlefield overmatch capabilities of the Abrams Tank. Production and fielding of the M829A3 will maintain the ability of the Abrams Main Battle Tank to defeat current and postulated armor threats. This round incorporates revolutionary advances in technology and represents the most lethal anti-armor tank cartridge in production/inventory.						
TYPE CLASSIFICATION: March 2003						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Ctg 120m APFSDS-T M829A3 (E78013)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			43762	8	5699	31098	4	7876			
SubTotal AMMO Hardware			43762			31098					
PRODUCTION SUPPORT COSTS											
Production Engineering			1879			3710					
Acceptance Testing			1328			1021					
SubTotal Production Support			3207			4731					
Total:			46969		5871	35829		8957			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Complete Round										
FY 2008	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Feb 08	Nov 09	8	5699	Y		
FY 2009	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Jan 09	Jan 11	4	7876	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Ctg 120m APFSDS-T M829A3 (E78013)	Date: May 2009
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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 08 P	A	7	0	7					3					2														0			
1	FY 08	A	8	0	8															3							2		0			
1	FY 09	A	4	0	4					A																			4			
Total					19					3					2														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	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	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Ctg 120m APFSDS-T M829A3 (E78013)	Date: May 2009
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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 08 P	A	7	7																											0
1	FY 08	A	8	8																											0
1	FY 09	A	4	0	4				4																						0
Total					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	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	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	32.4	2.7	2.7	5.2		43.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	32.4	2.7	2.7	5.2		43.0
Initial Spares						
Total Proc Cost	32.4	2.7	2.7	5.2		43.0
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line includes Cartridge, Artillery, 75mm All Types.						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, ARTY, 75MM: ALL TYPES (E15101)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E15200 75MM BLANK M337A1			2681	43	62	2733	40	69	5229	75	70
Total:			2681			2733			5229		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CTG, ARTILLERY, 75MM BLANK, M337A1 (E15200)			
Program Elements for Code B Items:		Code: A		Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty	1127	43	40	75		1285	
Gross Cost	32.4	2.7	2.7	5.2		43.0	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	32.4	2.7	2.7	5.2		43.0	
Initial Spares							
Total Proc Cost	32.4	2.7	2.7	5.2		43.0	
Flyaway U/C							
Weapon System Proc U/C							
Description: The M337A1 75mm blank cartridge is used on the Pack 75 howitzer for ceremonies and parades. The cartridge consists of a brass aluminum cartridge case containing loosely packed black powder and a press-fitted percussion primer. A fiber wad is inserted over the black powder and a polystyrene closing cap is cemented in place with a polyester resin adhesive. This item is Code A, approved for service use.							
Justification: The FY 2010 procurement supports ceremonial requirements and builds a depot level in accordance with the Army's procurement goals.							
TYPE CLASSIFICATION DATE: 1975							

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, ARTILLERY, 75MM BLANK, M337A1 (E15200)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			1857	43	43	1858	40	47	3555	75	47
BLACK POWDER CLASS 1 LB			610	43	14	607	40	15	1278	75	17
H/W SUBTOTAL			2467			2465			4833		
PRODUCTION ENGINEERING			211			265			393		
QUALITY ASSURANCE			3			3			3		
PROD SUPPORT SUBTOTAL			214			268			396		
Total:			2681		62	2733		69	5229		70

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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, ARTILLERY, 75MM BLANK, M337A1 (E15200)							
LOAD, ASSEMBLE, PACK										
FY 2008	AMERICAN ORDNANCE LLC(IAAP) MIDDLETOWN, IA	C/OPTION	ROCK ISLAND, IL	Jan 08	Oct 08	43	43			
FY 2009	AMERICAN ORDNANCE LLC(IAAP) MIDDLETOWN, IA	C/FP	ROCK ISLAND, IL	Mar 09	Oct 09	40	47	Y		
FY 2010	AMERICAN ORDNANCE LLC(IAAP) MIDDLETOWN, IA	C/OPTION	ROCK ISLAND, IL	Mar 10	Oct 10	75	47	Y		
BLACK POWDER CLASS 1 LB										
FY 2008	GOEX, INC DOYLINE, LA	C/FP	ROCK ISLAND, IL	Feb 08	Aug 08	43	14			
FY 2009	GOEX, INC DOYLINE, LA	C/FP	ROCK ISLAND, IL	Mar 09	Aug 09	40	15	Y		
FY 2010	TBS	C/FP	ROCK ISLAND, IL	Mar 10	Aug 10	75	17	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTILLERY, 75MM BLANK, M337A1 (E15200)

Date: May 2009

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 08	A	43.00	0.00	43.00	43.00																						0.00																							
1	FY 09	A	40.00	0.00	40.00						A							40.00										0.00																							
1	FY 10	A	75.00	0.00	75.00																				A			75.00																							
1	FY 09	MC	0.10	0.00	0.10													0.10										0.00																							
Total					158.10	43.00												40.10											75.00																						
<table border="1"> <thead> <tr> <th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>O C T</th><th>N O V</th><th>D E C</th><th>J A N</th><th>F E B</th><th>M A R</th><th>A P R</th><th>M A Y</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th> </tr> </thead> </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																												

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	AMERICAN ORDNANCE LLC(IAAP), MIDDLETOWN, IA	22.40	22.40	44.80		1	Initial	6	6	7	13	
							Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E15101 (E15200)

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTILLERY, 75MM BLANK, M337A1 (E15200)

Date: May 2009

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 08	A	43.00	43.00																								0.00				
1	FY 09	A	40.00	40.00																								0.00				
1	FY 10	A	75.00	0.00	75.00	25.00	25.00	25.00																				0.00				
1	FY 09	MC	0.10	0.10																								0.00				
Total					75.00	25.00	25.00	25.00																								
					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	AMERICAN ORDNANCE LLC(IAAP), MIDDLETOWN, IA	22.40	22.40	44.80		1	Initial	6	6	7	13	
							Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E15101 (E15200)

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	2917.0	56.1	42.0	99.9		3115.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	2917.0	56.1	42.0	99.9		3115.1
Initial Spares						
Total Proc Cost	2917.0	56.1	42.0	99.9		3115.1
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line includes Cartridge, Artillery, 105mm, All Types.						
Justification: FY 2010 Base funding in the amount of \$90.726 million will procure 80,000 variants of the CTG, ARTY, 105MM. FY 2010 OCO funding in the amount of \$9.200 million will procure 10,000 variants of the CTG, ARTY, 105MM.						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, ARTY, 105MM: ALL TYPES (E21101)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E21200 105MM BLANK M395			2395	26	91	1709	14	122	1589	14	117
E21501 105MM HE M1 W/O FUZE			31089			27400			53884	50	1078
E21601 105MM HE-BB PFF M1130			10000	2	5000				29507	10	2951
E21705 105MM IR ILLUM M1064 W/O FUZE									3800	4	950
E21702 CTG ARTY 105MM M314A3 W/O FUZE			12621	15	840	12920	13	1025	11146	12	946
Total:			56105			42029			99926		

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	103232			50		103282
Gross Cost	2366.5	31.1	27.4	53.9		2478.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	2366.5	31.1	27.4	53.9		2478.9
Initial Spares						
Total Proc Cost	2366.5	31.1	27.4	53.9		2478.9
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 round 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 program will accomplish the remanufacture/recapitalization of 150,000 rounds per year through FY 2012 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 the old primer with a new one. Procurement quantities in FY 2010 - 2015 represent new production. This is a training standard item used in both training and combat. FY 2010 support annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY10 Base funding in the amount of \$44.684 million will procure 40,000 M1 projectiles FY10 OCO funding in the amount of \$9.200 million will procure 10,000 M1 projectiles.						
TYPE CLASSIFICATION DATE: 1966						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CTG, ARTILLERY, 105MM HE, M1 W/O FUZE (E21501)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK									6474	50	128
M14B4 STEEL CTG CASE									3577	51	70
PROJ BODY 105MM HE M1									9020	51	175
M67 PROP CHARGE									877	51	17
PROPELLANT POWDER M1 SP LB									441	33	13
PROPELLANT POWDER M1 MP LB									1079	121	9
PRIMER PERCUSSION M28B2									784	51	15
WOOD PALLET (HEAT TREATED)									98	2	60
CONTAINER AMMUNITION FIBER PA55									1156	51	22
SUPPLEMENTAL CHARGE									654	51	13
BOX, PACKING AMMO FOR 105MM W/O FUZE IN FIBE									1627	26	62
TNT TYPE I FLAKE LB									1084	434	3
H/W SUBTOTAL									26871		
PRODUCTION ENGINEERING									2671		
QUALITY ASSURANCE									47		
ACCEPTANCE TESTING									645		
PROD SUPPORT SUBTOTAL									3363		
RECAPITALIZATION			31089			27400			23650		
NON-RECURRING SUBTOTAL			31089			27400			23650		
Total:			31089			27400			53884		1078

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG, ARTILLERY, 105MM HE, M1 W/O FUZE (E21501)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE										
LOAD, ASSEMBLE, PACK										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Sep 11	50	128	Y		
M14B4 STEEL CTG CASE										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Mar 11	51	70	Y		
PROJ BODY 105MM HE M1										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Mar 11	51	175	Y		
M67 PROP CHARGE										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	51	17	Y		
PROPELLANT POWDER M1 SP LB										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Sep 10	33	13	Y		
PROPELLANT POWDER M1 MP LB										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Sep 10	121	9	Y		
PRIMER PERCUSSION M28B2										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	51	15	Y		
WOOD PALLET (HEAT TREATED)										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	2	60	Y		
CONTAINER AMMUNITION FIBER PA55										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	51	22	Y		
SUPPLEMENTAL CHARGE										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	51	13	Y		
BOX, PACKING AMMO FOR 105MM W/O FUZE IN FIBE										

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: CTG, ARTILLERY, 105MM HE, M1 W/O FUZE (E21501)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	26	62	Y		
TNT TYPE I FLAKE LB FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	434	3	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Item Nomenclature CARTRIDGE, 105mm, HE-BB PFF, M1130 (E21601)			
Program Elements for Code B Items:		Code: B	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		2		10		12
Gross Cost		10.0		29.5		39.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		10.0		29.5		39.5
Initial Spares						
Total Proc Cost		10.0		29.5		39.5
Flyaway U/C						
Weapon System Proc U/C						
Description: The 105mm M1130 High-Explosive Basebleed Pre-Formed Fragmentation (HE BB-PFF) cartridge is fired from M119 series howitzers. It is used for fragmentation and blast in support of ground troops. The cartridge is loaded with an M67 propellant charge, consisting of seven numbered increment bags sewn together in numerical order. This cartridge is significantly more lethal against personnel and light skinned targets than the M927 cartridge it is replacing. This item is Code B, not approved for service use.						
Justification: This is a war reserve item. FY 2010 procurement builds a war reserve inventory in accordance with the Army's procurement goals.						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CARTRIDGE, 105mm, HE-BB PFF, M1130 (E21601)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round											
			6000	2	3000				27650	10	2765
SubTotal AMMO Hardware			6000						27650		
Production Support Costs											
Production Engineering											
			1450						1450		
Acceptance Testing											
			300						407		
SubTotal Prod. Support			1750						1857		
COST - Nonrecurring											
First Article Testing											
			1000								
Insensitive Munition Engineering											
			500								
Software Blocking											
			750								
SubTotal COST - Nonrecurring			2250								
Total:			10000		5000				29507		2951

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CARTRIDGE, 105mm, HE-BB PFF, M1130 (E21601)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	GDOTS St. Petersburg, Fl	SS/FP	Picatinny Arsenal, N.J.	Apr 09	Dec 09	2	3000	Y		
FY 2010	GDOTS St. Petersburg, Fl	C/FP	Picatinny Arsenal, N.J.	Feb 10	May 11	10	2765	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CARTRIDGE, 105mm, HE-BB PFF, M1130 (E21601)

Date: May 2009

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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E						
Complete Round																																				
1	FY 08	A	2	0	2																															0
1	FY 10	A	10	0	10																															10
Total					12																															10

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	4			1	1				
1	GDOTS, St. Petersburg, Fl	1	2	4		1	Initial	6	19	20	39	
							Reorder	3	5	15	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CARTRIDGE, 105mm, HE-BB PFF, M1130 (E21601)

Date: May 2009

COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										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 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 08	A	2	2																																		0
1	FY 10	A	10	0	10											2	2	2	2	2																	0	
Total																																						
					10											2	2	2	2	2																		

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	GDOTS, St. Petersburg, Fl	1	2	4		1	Initial	6	19	20	39	
							Reorder	3	5	15	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		15	13	12		40
Gross Cost		12.6	12.9	11.1		36.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		12.6	12.9	11.1		36.7
Initial Spares						
Total Proc Cost		12.6	12.9	11.1		36.7
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 from 105mm Howitzers. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. The FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION: 1970						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CARTRIDGE 105MM M314A3 SER ILLUM W/O FUZE F/HOWITZ (E21702)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
COMPLETE ROUND			11267	15	750	11652	13	924	9425	12	800
H/W SUBTOTAL			11267			11652			9425		
PRODUCTION ENGINEERING			1175			1091			1572		
QUALITY ASSURANCE			15			17			9		
ACCEPTANCE TESTING			164			160			140		
PROD SUPPORT SUBTOTAL			1354			1268			1721		
Total:			12621		840	12920		1025	11146		946

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	GENERAL DYNAMICS ORD& TACT SYS MONTREAL, CN	C/FP	ROCK ISLAND, IL	Apr 08	Mar 09	15	750	Y		
FY 2009	GENERAL DYNAMICS ORD& TACT SYS MONTREAL, CN	C/OPTION	ROCK ISLAND, IL	May 09	May 10	13	924	Y		
FY 2010	GENERAL DYNAMICS ORD& TACT SYS MONTREAL, CN	C/OPTION	ROCK ISLAND, IL	Mar 10	Mar 11	12	800	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 CARTRIDGE 105MM M314A3 SER ILLUM W/O FUZE F/HOWITZ
 (E21702)

Date: May 2009

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 08	A	15	0	15							5	5	5															0	
1	FY 09	A	13	0	13									A													5	5	3	0
1	FY 10	A	12	0	12																					A				12
Total					40						5	5	5														5	5	3	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	

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	GENERAL DYNAMICS ORD& TACT SYS, MONTREAL, CN		5	13		1	Initial	6	7	11	18	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E21701 (E21702)

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 CARTRIDGE 105MM M314A3 SER ILLUM W/O FUZE F/HOWITZ
 (E21702)

Date: May 2009

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 08	A	15	15																								0																							
1	FY 09	A	13	13																								0																							
1	FY 10	A	12	0	12						5	5	2															0																							
Total					12						5	5	2																																						
<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	GENERAL DYNAMICS ORD& TACT SYS, MONTREAL, CN		5	13		1	Initial	6	7	11	18	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E21101 (E21702)

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	4630.5	77.5	86.4	54.5		4849.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	4630.5	77.5	86.4	54.5		4849.0
Initial Spares						
Total Proc Cost	4630.5	77.5	86.4	54.5		4849.0
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line includes Projectiles, Artillery, 155mm All Types.						
Justification: FY 2009 includes a congressional increase of \$1.600 million.						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Line Item Nomenclature: CTG, ARTY, 155MM, ALL TYPES (E89500)			Weapon System Type:		Date: May 2009			
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
E26900 155mm Illum M485			853			12066	9	1330			
E27601 155mm HE M107			51464	197	261	55180	134	411	24684	54	457
E27603 155mm IM HE Training, M1122									2459	5	492
E27900 155mm Smoke WP M110			20106	28	731	9833	12	827	19671	23	839
E67800 155mm Smoke WP M825						4063					
E68500 155mm DP Basebled M864			5107			5233			5083		
E26904 155mm IR Illum M1066									649		
E66800 155mm HE M795									2000	3	643
Total:			77530			86375			54546		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1802		9			1811
Gross Cost	235.5	0.9	12.1			248.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	235.5	0.9	12.1			248.5
Initial Spares						
Total Proc Cost	235.5	0.9	12.1			248.5
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.						
TYPE CLASSIFICATION DATE: 1970						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE										
LOAD, ASSEMBLE, PACK					1740	9	192			
PROJ BODY 155MM M485					3165	9	342			
CANISTER, BASE ASSY					286	9	31			
CANISTER, MPTS ASSY					1001	9	109			
UNIVERSAL LIFTING PLUG					90	9	10			
PARACHUTE, MAIN					522	9	57			
PARACHUTE, DROGUE ASSY					301	9	33			
GROMMET					61	9	7			
PARACHUTE, MAIN SUPPORTS					97	37	3			
PARACHUTE, DROGUE SUPPORTS					15	9	2			
DELAY ELEMENT					607	10	64			
CANDLE					3120	9	331			
H/W SUBTOTAL					11005					
PRODUCTION ENGINEERING		561			734					
QUALITY ASSURANCE		29			105					
ACCEPTANCE TESTING		263			222					
PROD SUPPORT SUBTOTAL		853			1061					
Total:		853			12066		1330			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK FY 2009	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Dec 08	Jun 10	9	192	Y		
PROJ BODY 155MM M485 FY 2009	IMT CORPORATION INGERSOLL, ONTARIO, CA	C/OPTION	ROCK ISLAND, IL	Dec 08	Dec 09	9	342	Y		
CANISTER, BASE ASSY FY 2009	WOODLAWN MFG MARSHALL, TX	C/FP	ROCK ISLAND, IL	Mar 09	Nov 09	9	31	Y		
CANISTER, MPTS ASSY FY 2009	WOODLAWN MFG MARSHALL, TX	C/FP	ROCK ISLAND, IL	Mar 09	Nov 09	9	109	Y		
UNIVERSAL LIFTING PLUG FY 2009	CORONET MACHINERY CORP YONKERS, NY	C/OPTION	ROCK ISLAND, IL	Dec 08	Nov 09	9	10	Y		
PARACHUTE, MAIN FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jun 09	Jan 10	9	57	Y		
PARACHUTE, DROGUE ASSY FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jun 09	Jan 10	9	33	Y		
GROMMET FY 2009	LC INDUSTRIES HAZELHURST, MS	C/OPTION	ROCK ISLAND, IL	Jan 09	Oct 09	9	7	Y		
PARACHUTE, MAIN SUPPORTS FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jun 09	Dec 09	37	3	Y		
PARACHUTE, DROGUE SUPPORTS FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jun 09	Dec 09	9	2	Y		
DELAY ELEMENT FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 09	Jul 09	10	64	Y		

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009	
Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			Weapon System Type:		P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CANDLE FY 2009	CRANE AAA CRANE, IN		SS/FP	ROCK ISLAND, IL	Dec 08	Aug 09	9	331	Y		
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	28219	197	134	54		28604
Gross Cost	1318.0	51.5	55.2	24.7		1449.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1318.0	51.5	55.2	24.7		1449.3
Initial Spares						
Total Proc Cost	1318.0	51.5	55.2	24.7		1449.3
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. The FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1958						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM HE, M107 (E27601)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			14320	197	73	11543	134	86	4428	54	82
PROJECTILE METAL PARTS			25771	201	128	22253	137	163	10695	57	194
*COMP B TYPE I GRADE A			11067	4486	2	7063	3057	2	2919	1260	2
INSENSITIVE MUNITIONS FILL						16978	2094	8	6762	850	8
PLUG, SHOCK ATTENUATING			910	202	5	992	138	7	340	57	6
GROMMET			286	203	1	257	138	2	102	58	2
H/W SUBTOTAL			52354			59086			25246		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			2671			3011			2167		
QUALITY ASSURANCE			11			16			12		
ACCEPTANCE TESTING			2217			130			178		
PROD SUPPORT SUBTOTAL			4899			3157			2357		
NON-RECURRING COSTS											
*GOVERNMENT FURNISHED MATERIAL			-11067			-7063			-2919		
IOWA FLEX LINE			894								
M107 STEEL PRICE INCREASE			4383								
PC&H			1								
NON-RECURRING SUBTOTAL			-5789			-7063			-2919		
Total:			51464		261	55180		411	24684		458

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
LOAD, ASSEMBLE, PACK										
FY 2008	AMERICAN ORDNANCE MIDDLETOWN, IA	SS/FP	ROCK ISLAND, IL	Mar 08	Mar 09	197	73			
FY 2009	AMERICAN ORDNANCE MIDDLETOWN, IA	SS/OPT	ROCK ISLAND, IL	Mar 09	Mar 10	134	86	Y		
FY 2010	AMERICAN ORDNANCE MIDDLETOWN, IA	SS/OPT	ROCK ISLAND, IL	Mar 10	Mar 11	54	82	Y		
PROJECTILE METAL PARTS										
FY 2008	GENERAL DYNAMICS ORD& TACTICAL SCRANTON, PA	C/FP	ROCK ISLAND, IL	Jul 08	Apr 09	201	128			
FY 2009	GENERAL DYNAMICS ORD& TACTICAL SCRANTON, PA	C/OPT	ROCK ISLAND, IL	Mar 09	Dec 09	137	163	Y		
FY 2010	GENERAL DYNAMICS ORD& TACTICAL SCRANTON, PA	C/OPT	ROCK ISLAND, IL	Mar 10	Dec 10	57	194	Y		
*COMP B TYPE I GRADE A										
FY 2008	STOCK ISSUE	N/A	N/A	N/A	N/A	4486	2			
FY 2009	STOCK ISSUE	N/A	N/A	N/A	N/A	3057	2			
FY 2010	STOCK ISSUE	N/A	N/A	N/A	N/A	1260	2			
INSENSITIVE MUNITIONS FILL										
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Nov 09	2094	8	Y		
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Nov 10	850	8	Y		
PLUG, SHOCK ATTENUATING										
FY 2008	CORONET MACHINERY CORP YONKERS, NY	C/FP	ROCK ISLAND, IL	Mar 08	Sep 08	202	5			
FY 2009	CORONET MACHINERY CORP YONKERS, NY	C/OPT	ROCK ISLAND, IL	Dec 08	Sep 09	138	7	Y		
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Dec 09	Sep 10	57	6	Y		
GROMMET										

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM HE, M107 (E27601)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2008	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 08	Oct 08	203	1			
FY 2009	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 09	Oct 09	138	2	Y		
FY 2010	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 10	Oct 10	58	2	Y		

REMARKS: * GOVERNMENT FURNISHED MATERIAL

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE PROJ, ARTILLERY, 155MM HE, M107 (E27601)	Date: May 2009
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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 08	A	197	197																										0
1	FY 09	A	134	134																										0
1	FY 10	A	54	0	54						54																			0

Total					54						54																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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	9	25	42		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. QTRLY MAX = 126K
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	53	28	12	23		116
Gross Cost	46.0	20.1	9.8	19.7		95.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	46.0	20.1	9.8	19.7		95.6
Initial Spares						
Total Proc Cost	46.0	20.1	9.8	19.7		95.6
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 or electronic time fuze may also be utilized. This round is fired from 155mm howitzer platforms to provide immediate screening smoke and marking. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. The FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1972						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM, WP SMOKE, M110 (E27900)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE											
LOAD, ASSEMBLE, PACK			6473	28	235	2800	12	235	6391	23	273
PROJ 155MM WP M110A2 MPTS			6839	28	244	3097	12	255	6446	24	270
CHG BURSTER M54A1 ASSY			2681	28	95	1300	12	106	2684	24	111
CASE PROJ BURSTER M1E1			1507	28	54	800	12	66	1665	24	70
*TNT TYPE I FLAKE LB			13	6	2						
TNT TYPE I FLAKE LB						6	3	2	13	5	3
CYCLOTOL 75/25 TYPE 1			402	51	8	180	22	8	492	43	11
UNIVERSAL LIFTING PLUG			254	28	9	119	12	10	231	24	10
GROMMET			49	28	2	23	12	2	45	24	2
H/W SUBTOTAL			18218			8325			17967		
PRODUCTION ENGINEERING			1226			1106			1397		
QUALITY ASSURANCE			10			20			9		
ACCEPTANCE TESTING			652			382			298		
PROD SUPPORT SUBTOTAL			1888			1508			1704		
*GOVERNMENT FURNISHED MATERIAL			-13								
PACKAGE, CRATING & HANDLING			13								
NON-RECURRING SUBTOTAL											
Total:			20106		731	9833		827	19671		839

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM, WP SMOKE, M110 (E27900)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LOAD, ASSEMBLE, PACK										
FY 2008	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 08	Apr 10	28	235			
FY 2009	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 09	Jul 10	12	235	Y		
FY 2010	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 10	Jul 11	23	273	Y		
PROJ 155MM WP M110A2 MPTS										
FY 2008	GENERAL DYNAMICS ORD& TACT (SC SCRANTON, PA	C/FP	ROCK ISLAND, IL	Jul 08	Apr 09	28	244			
FY 2009	GENERAL DYNAMICS ORD& TACT (SC SCRANTON, PA	C/OPT	ROCK ISLAND, IL	Mar 09	Dec 09	12	255	Y		
FY 2010	GENERAL DYNAMICS ORD& TACT (SC SCRANTON, PA	C/OPT	ROCK ISLAND, IL	Mar 10	Dec 10	24	270	Y		
CHG BURSTER M54A1 ASSY										
FY 2008	MECAR S.A. PETIT-ROEULX-LEZ-NIVEL	C/FP	ROCK ISLAND, IL	Jul 08	Apr 09	28	95			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Dec 09	12	106	Y		
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Mar 11	24	111	Y		
CASE PROJ BURSTER M1E1										
FY 2008	GENERAL DYNAMICS ORD& TACT (SC SCRANTON, PA	C/FP	ROCK ISLAND, IL	Jul 08	Apr 09	28	54			
FY 2009	GENERAL DYNAMICS ORD& TACT (SC SCRANTON, PA	C/OPT	ROCK ISLAND, IL	Mar 09	Dec 09	12	66	Y		
FY 2010	GENERAL DYNAMICS ORD& TACT (SC SCRANTON, PA	C/OPT	ROCK ISLAND, IL	Mar 10	Dec 10	24	70	Y		
TNT TYPE I FLAKE LB										
FY 2008	STOCK ISSUE	N/A	N/A	N/A	N/A					

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM, WP SMOKE, M110 (E27900)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	N/A	N/A	3	2	Y		
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	N/A	N/A	5	3	Y		
CYCLOTOL 75/25 TYPE 1										
FY 2008	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Aug 09	51	8			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jul 09	Oct 09	22	8	Y		
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Apr 10	Oct 10	43	11	Y		
UNIVERSAL LIFTING PLUG										
FY 2008	CORONET MACHINERY CORP YONKERS, NY	C/FP	ROCK ISLAND, IL	Mar 08	Sep 08	28	9			
FY 2009	CORONET MACHINERY CORP YONKERS, NY	C/OPT	ROCK ISLAND, IL	Dec 08	Sep 09	12	10	Y		
FY 2010	CORONET MACHINERY CORP YONKERS, NY	C/OPT	ROCK ISLAND, IL	Dec 09	Sep 10	24	10	Y		
GROMMET										
FY 2008	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 08	Oct 08	28	2			
FY 2009	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 09	Oct 09	12	2	Y		
FY 2010	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 10	Oct 10	24	2	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE PROJ, ARTILLERY, 155MM, WP SMOKE, M110 (E27900)	Date: May 2009
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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 08 P	A	29	29																											0
1	FY 08	A	28	28																											0
1	FY 09	A	12	12																											0
1	FY 10	A	23	0	23									4	5	5	9														0
1	FY 08	MC	7	7																											0
1	FY 09	MC	18	18																											0
1	FY 10	MC	38	0	38									10	10	11	7														0
Total					61									14	15	16	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	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	8	10	17		1	Initial	8	6	16	22	
							Reorder	6	6	16	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	905					905
Gross Cost	793.5	5.1	5.2	5.1		808.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	793.5	5.1	5.2	5.1		808.9
Initial Spares						
Total Proc Cost	793.5	5.1	5.2	5.1		808.9
Flyaway U/C						
Weapon System Proc U/C						
Description:						
<p>The 155mm Recapitulation program funds the refurbishment of M864 Basebleed Extended Range Dual Purpose Improved Conventional Munition (ER-DPICM) artillery projectiles to provide 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 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.</p> <p>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.</p>						
Justification:						
This is a war reserve item. FY 2010 funding retrofits 5,000 M864 projectiles.						
TYPE CLASSIFICATION DATE: December 1987						

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	156.0	47.5	69.1	114.5	1247.5	1634.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	156.0	47.5	69.1	114.5	1247.5	1634.6
Initial Spares						
Total Proc Cost	156.0	47.5	69.1	114.5	1247.5	1634.6
Flyaway U/C						
Weapon System Proc U/C						
<p>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).</p> <p>Justification: FY 2010 Base funding in the amount of \$62.292 million will procure 566 155mm Extended Range M982 rounds. FY 2010 OCO funding in the amount of \$52.200 million will procure 550 155mm Extended Range M982 rounds.</p>						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: PROJ 155MM EXTENDED RANGE XM982 (E80100)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Proj 155MM Extend Rng: XM982-U Excalibur			47456	400	119	69119	490	141	114492	1116	103
Total:			47456			69119			114492		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1075	400	490	1116	26919	30000
Gross Cost	156.0	47.5	69.1	114.5	1247.5	1634.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	156.0	47.5	69.1	114.5	1247.5	1634.6
Initial Spares						
Total Proc Cost	156.0	47.5	69.1	114.5	1247.5	1634.6
Flyaway U/C						
Weapon System Proc U/C	0.1	0.1	0.1	0.1	0.0	0.6
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 is 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 provides a 33% range increase over current Rocket Assisted Projectiles with a 10 meter accuracy (circular error probable (CEP)) at all ranges, and is also highly resistant to GPS jamming. This item is Code B, not approved for service use.						
Justification: 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. Increment 1a-2 delivered in FY 2010 will provide greatly increased range to LW155, Paladin and FCS Cannon forces Army-wide when fielded. FY 2010 Base funding in the amount of \$62.292 million will procure 566 rounds. FY 2010 OCO funding in the amount of \$52.200 million will procure 550 rounds. This is a war reserve item. The FY 2010 procurement builds a war reserve inventory in accordance with the Army's procurement goals. TYPE CLASSIFICATION: TC Urgent Material Release: Increment 1a-1 April 2007						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AMMUNITION HARDWARE										
Complete Round		45305	400	113	59290	490	121	108958	1116	98
Container System		370	400	1	480	490	1	1005	1116	1
SubTotal AMMO Hardware		45675			59770			109963		
PRODUCTION SUPPORT COSTS										
Production Engineering		1171			2534			2985		
Quality Assurance		366			681			663		
Acceptance Testing		244			453			881		
SubTotal Prod. Support		1781			3668			4529		
COST - Nonrecurring										
Engineering Change Proposals					2025					
Rework					3656					
SubTotal Nonrecurring					5681					
Total:		47456		119	69119		141	114492		103

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	Raytheon Tucson, AZ	Option	ARDEC, Picatinny, NJ	May 08	May 10	400	113	Y		
FY 2009	Raytheon Tucson, AZ	Option	ARDEC, Picatinny, NJ	Jun 09	Mar 11	490	121	Y		
FY 2010	Raytheon Tucson, AZ	Option	ARDEC, Picatinny, NJ	Apr 10	Aug 11	1116	98	Y		
Container System										
FY 2008	Conco Louisville, KY	Option	ARDEC, Picatinny, NJ	Jun 08	May 10	400	1	Y		
FY 2009	Conco Louisville, KY	Option	ARDEC, Picatinny, NJ	Jun 09	Mar 11	490	1	Y		
FY 2010	Conco Louisville, KY	Option	ARDEC, Picatinny, NJ	Apr 10	Aug 11	1116	1	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later						
MFR	FY	SERV	PROC QTY Units	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									
Complete Round																																						
1	FY 08	A	400	0	400																							80	80	65	60	60	55					
1	FY 09	A	490	0	490									A																			490					
1	FY 10	A	1116	0	1116																						A						1116					
1	FY 08	FMS	364	0	364																												364					
1	FY 08	MC	195	0	195																										35	40	40	80				
1	FY 09	MC	17	0	17									A																			17					
Total					2582																												80	80	100	100	100	2122
						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	20	105	120		1	Initial	4	8	24	32	
							Reorder	3	9	21	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
MFR	FY	SERV	PROC QTY Units	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 08	A	400	345	55	55																						0				
1	FY 09	A	490	0	490					100	100	100	100	90														0				
1	FY 10	A	1116	0	1116										95	95	95	95	95	95	95	95	95	95	95	85	81	0				
1	FY 08	FMS	364	0	364		66	88	105	105																	0					
1	FY 08	MC	195	115	80	41	39																				0					
1	FY 09	MC	17	0	17			17																			0					
Total						2122	96	105	105	105	105	100	100	100	100	90	95	95	95	95	95	95	95	95	95	85	81					
						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	20	105	120		1	4	8	24	32	
							3	9	21	30	

E80100 (E80103)

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	652.9	79.5	63.2	43.4		839.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	652.9	79.5	63.2	43.4		839.0
Initial Spares						
Total Proc Cost	652.9	79.5	63.2	43.4		839.0
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: This budget line item funds MACS, All Types.</p> <p>Justification: FY 2010 Base funding in the amount of \$33.441 million will procure 237,000 variants of the MACS. FY 2010 OCO funding in the amount of \$10.000 million will procure 76,950 variants of the MACS.</p>						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Modular Artillery Charge System (MACS), All Types (E27501)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
E27502 MACS M231			28181	342	82	10071	107	94			
ER8021 MACS M232			51332	414	124	53139	399	133	43441	314	138
Total:			79513			63210			43441		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	3472	342	107			3921
Gross Cost	281.9	28.2	10.1			320.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	281.9	28.2	10.1			320.2
Initial Spares						
Total Proc Cost	281.9	28.2	10.1			320.2
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. Procurements support annual training and build a war reserve in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: October 1999						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M231 (E27502)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
Load, Assemble, and Pack		5177	342	15	1819	107	17			
Combustible Case Sets		9106	311	29	3399	110	31			
Propellant, Single Base, M231		3362	702	5	1744	375	5			
Radford Facility Operations		3544								
Ignition System Propellant		150	22	7	61	7	9			
Containers		3333	88	38	1400	28	50			
Black Powder		283	21	14	100	7	14			
SubTotal AMMO Hardware		24955			8523					
Production Support Costs										
Production Engineering		1542			967					
Quality Assurance		186			156					
Testing		806			425					
Value Engineering		106								
SubTotal Prod. Support		2640			1548					
Non Recurring Cost										
Economic Price Adjustment		358								
Artillery Scales		228								
Sub Total Costs Non Recurring		586								
Total:		28181		82	10071		94			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, and Pack										
FY 2008	General Dynamics Camden, AR	C/FP	Picatinny, NJ	Dec 08	Oct 09	342	15	Y		
FY 2009	General Dynamics Camden, AR	SS/OPT	Picatinny, NJ	Feb 09	Jan 10	107	17	Y		
Combustible Case Sets										
FY 2008	Armtec Coachella, CA	SS/MY-1	Picatinny, NJ	Sep 08	Nov 08	311	29	Y		
FY 2009	Armtec Coachella, CA	SS/MY-2	Picatinny, NJ	Apr 09	Jun 09	110	31	Y		
Propellant, Single Base, M231										
FY 2008	Alliant Techsystems Radford, VA	SS/OPT	Rock Island, IL	Aug 08	Mar 09	702	5	Y		
FY 2009	Alliant Techsystems Radford, VA	SS/OPT	Rock Island, IL	Sep 09	Mar 10	375	5	Y		
Ignition System Propellant										
FY 2008	St. Marks Powder, Inc. St. Marks, FL	SS/OPT	Picatinny, NJ	Mar 08	May 08	22	7	Y		
FY 2009	St. Marks Powder, Inc. St. Marks, FL	SS/OPT	Picatinny, NJ	Feb 09	May 09	7	9	Y		
Containers										
FY 2008	Conco Louisville, KY	SS/OPT	Picatinny, NJ	Mar 08	Jul 08	88	38	Y		
FY 2009	To Be Selected TBS	C/FP	Picatinny, NJ	Jul 09	Nov 09	28	50	Y		
Black Powder										
FY 2008	GOEX Doyline, LA	SS/OPT	Rock Island, IL	Mar 08	Mar 09	21	14	Y		
FY 2009	GOEX Doyline, LA	SS/OPT	Rock Island, IL	Mar 09	Mar 10	7	14	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MODULAR ARTILLERY CHARGE SYSTEM (MACS), M231 (E27502)	Date: May 2009
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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, and Pack																														
1	FY 08 P	A	468	377	91																							0		
2	FY 08	A	342	0	342			A										53	46	53	53	53	53	31				0		
2	FY 09	A	107	0	107				A												9	9	9	9	9	9	9	26		
1	FY 08 P	MC	190	190																								0		
2	FY 09	MC	318	0	318				A											25	25	25	25	25	25	25	25	68		
2	FY 10	MC	403	0	403																		A					403		
Total																		53	46	78	87	87	87	65	34	34	34	34	497	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	American Ordnance, Middletown, IA	22			50	125	1	Initial	
						Reorder	3	4	11	15	
2	General Dynamics, Camden, AR	22	50	125	2	Initial	3	15	10	25	
						Reorder	3	5	10	15	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

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			
Load, Assemble, and Pack																																
1	FY 08 P	A	468	468																								0				
2	FY 08	A	342	342																								0				
2	FY 09	A	107	81	26	9	9	8																				0				
1	FY 08 P	MC	190	190																								0				
2	FY 09	MC	318	250	68	25	25	18																				0				
2	FY 10	MC	403	0	403				33	33	33	33	33	33	33	33	35	35	36									0				
Total					497	34	34	26	33	33	33	33	33	33	33	33	35	35	36													
					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	American Ordnance, Middletown, IA	22	50	125		1	Initial	3	12	5	17	
							Reorder	3	4	11	15	
2	General Dynamics, Camden, AR	22	50	125		2	Initial	3	15	10	25	
							Reorder	3	5	10	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	3320	414	399	314		4447
Gross Cost	370.9	51.3	53.1	43.4		518.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	370.9	51.3	53.1	43.4		518.8
Initial Spares						
Total Proc Cost	370.9	51.3	53.1	43.4		518.8
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 Code A, approved for service use.						
Justification: This is a training standard item used for both training and war reserve for 155mm howitzers. The FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY 2010 Base funding in the amount of \$33.441 million will procure 237,000 charges. FY 2010 OCO funding in the amount of \$10.000 million will procure 77,000 charges.						
TYPE CLASSIFICATION DATE: August 2001						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)			Weapon System Type:			Date: May 2009		
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ammunition Hardware										
Load, Assemble and Pack		7311	414	18	8917	399	22	7071	314	23
Combustible Case Sets		12601	426	30	13123	411	32	10854	324	34
Propellant (M232 Triple Base)		24447	2069	12	22603	1995	11	19263	1570	12
Ignition System/Spheriodal Propellant		233	34	7	233	26	9	148	20	7
Containers		3695	89	41	4100	82	50	2808	65	43
Black Powder		365	27	14	336	24	14	261	19	14
Sub Total Ammo Hardware		48652			49312			40405		
Production Support Costs										
Production Engineering		667			1962			1646		
Quality Assurance		110			114			114		
Testing		1127			751			831		
Fielding					506			110		
Sub Total Production Support Costs		1904			3333			2701		
Costs- Non Recurring										
Economic Price Adjustment		776			494			335		
Sub Total Costs Non Recurring		776			494			335		
Total:		51332		124	53139		133	43441		138

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble and Pack										
FY 2008	General Dynamics Camden, AR	C/FP	Picatinny, NJ	Dec 08	Oct 09	414	18			
FY 2009	General Dynamics Camden, AR	SS/Option	Picatinny, NJ	Feb 09	Jul 10	399	22	Y		
FY 2010	General Dynamics Camden, AR	SS/Option	Picatinny, NJ	Feb 10	Jul 11	314	23	Y		
Combustible Case Sets										
FY 2008	Armtec Coachella, CA	SS/MY-1	Picatinny, NJ	Sep 08	Nov 08	426	30			
FY 2009	Armtec Coachella, CA	SS/MY-2	Picatinny, NJ	Apr 09	Jun 09	411	32	Y		
FY 2010	Armtec Coachella, CA	SS/MY-3	Picatinny, NJ	Feb 10	Apr 10	324	34	Y		
Propellant (M232 Triple Base)										
FY 2008	Canadian Commercial Corp Ottawa, CN	SS/FP	Picatinny, NJ	May 08	Feb 09	2069	12			
FY 2009	Canadian Commercial Corp Ottawa, CN	SS/FP	Picatinny, NJ	Feb 09	Nov 09	1995	11	Y		
FY 2010	Canadian Commercial Corp Ottawa, CN	SS/FP	Picatinny, NJ	Feb 10	Nov 10	1570	12	Y		
Ignition System/Spheriodal Propellant										
FY 2008	St. Marks Powder, Inc. St Marks, FL	SS/Opt	Picatinny, NJ	Mar 08	May 08	34	7			
FY 2009	St. Marks Powder, Inc. St Marks, FL	SS/Opt	Picatinny, NJ	Feb 09	May 09	26	9	Y		
FY 2010	To Be Selected	C/FP	Picatinny, NJ	Feb 10	May 10	20	7	Y		
Containers										
FY 2008	Conco Louisville, KY	SS/Opt	Picatinny, NJ	Mar 08	Jul 08	89	41			
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Jul 09	Nov 09	82	50	Y		
FY 2010	To Be Selected	C/FP	Picatinny, NJ	Feb 10	Jun 10	65	43	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Black Powder											
FY 2008	GOEX	Doyline, LA	SS/OPT	Rock Island, IL	Mar 08	Mar 09	27	14			
FY 2009	GOEX	Doyline, LA	SS/OPT	Rock Island, IL	Mar 09	Mar 10	24	14	Y		
FY 2010	GOEX	Doyline, LA	SS/OPT	Rock Island, IL	Feb 10	Feb 11	19	14	Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)	Date: May 2009
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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 and Pack																																
1	FY 08 P	A	1310	202	1108	17	46	24	65		265		200	120	120	91	60	60	40									0				
2	FY 08	A	414	0	414			A										35	35	35	35	36	36	36	35	35	32	32	32	0		
2	FY 09	A	399	0	399				A																	33	33	33	300			
2	FY 10	A	314	0	314																A							314				
1	FY 08 P	MC	270	270																								0				
2	FY 08	MC	423	0	423			A										35	35	35	35	36	36	36	35	35	35	35	35	0		
2	FY 09	MC	646	0	646				A									25	25	24	24	24	24	25	25	25	25	25	399			
2	FY 10	MC	334	0	334																A							334				
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	American Ordnance, Middletown, IA	30			60	125	1	Initial	
						Reorder	3	5	22	27	
2	General Dynamics, Camden, AR	30	60	125	2	Initial	3	15	10	25	
						Reorder	3	5	10	15	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)	Date: May 2009
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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 08 P	A	1310	1310																										0		
2	FY 08	A	414	414																										0		
2	FY 09	A	399	99	300	33	33	33	33	33	33	33	33	36																0		
2	FY 10	A	314	0	314									26	26	26	26	26	26	26	26	26	26	26	26	26	28				0	
1	FY 08 P	MC	270	270																										0		
2	FY 08	MC	423	423																										0		
2	FY 09	MC	646	247	399	54	54	54	54	54	54	54	21																	0		
2	FY 10	MC	334	0	334			6	6	6	6	6	39	60	60	60	60	25												0		
Total						1347	87	87	93	93	93	93	93	96	86	86	86	86	51	26	26	26	26	26	26	26	26	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	2	3			4	5	6	7		8
1	American Ordnance, Middletown, IA	30	60	125		1	Initial	3	5	22	27	
							Reorder	3	5	22	27	
2	General Dynamics, Camden, AR	30	60	125		2	Initial	3	15	10	25	
							Reorder	3	5	10	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	1042.2	4.2	19.9	27.7		1094.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1042.2	4.2	19.9	27.7		1094.0
Initial Spares						
Total Proc Cost	1042.2	4.2	19.9	27.7		1094.0
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line includes Artillery Fuzes, All Types.						
Justification: FY 2010 Base funding in the amount of \$19.870M will procure 5,270 PGKs. FY 2010 OCO funding in the amount of \$7.8M will procure 2,069 PGKs.						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ARTILLERY FUZES, ALL TYPES (ER8000)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E99250 Precision Guidance Kit (PGK)						15587	3	5902	27670	7	3770
E99200 Fuze Electric Time M762A1			4222	17	248	4323	18	240			
Total:			4222			19910			27670		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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: B	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty			2641	7339		9980
Gross Cost			15.6	27.7		43.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1			15.6	27.7		43.3
Initial Spares						
Total Proc Cost			15.6	27.7		43.3
Flyaway U/C						
Weapon System Proc U/C						
Description: The Precision Guidance Kit (PGK) is a Global Positioning System(GPS) guidance kit with fuzing functions for artillery projectiles. It substantially improves the accuracy and effectiveness of cannon artillery fire and provides capabilities currently not provided in the force. The PGK is used with existing stockpile and future conventional cannon artillery projectiles. Using an integrated receiver GPS, the PGK corrects the inherent errors associated with ballistic firing solutions and will reduce the number of artillery projectiles required to execute the 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. PGK is following an incremental program approach; the first increment will be compatible with the M107, M549A1, and M795 155mm High Explosive (HE) projectiles, in accordance with the Army's procurement goals. This is a Code B item, not approved for service use.						
Justification: TYPE CLASSIFICATION DATE: 2009 FY 2010 Base funding in the amount of \$19.870 million will procure 5,270 PGKs. FY 2010 OCO funding in the amount of \$7.800 million will procure 2,069 PGKs.						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PRECISION GUIDANCE KIT (PGK) (E99250)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE										
Complete Fuze					13590	2641	5	24954	7339	3
SubTotal AMMO Hardware					13590			24954		
Production Support Costs										
Production Engineering					1146			1200		
Quality Assurance					169			120		
Acceptance Testing					323			1296		
SubTotal Prod. Support					1638			2616		
COST - Nonrecurring										
First Article Testing					359					
New Equipment Training								100		
SubTotal COST - Nonrecurring					359			100		
Total:					15587		6	27670		4

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Complete Fuze											
FY 2009	Alliant TechSystems Plymouth, MN		SS/Option	Picatinny, NJ	Jun 09	Mar 10	2641	5	N	Sep 09	
FY 2010	Alliant TechSystems Plymouth, MN		SS/Option	Picatinny, NJ	Apr 10	Jan 11	7339	3	N	Sep 09	

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE PRECISION GUIDANCE KIT (PGK) (E99250)	Date: May 2009
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COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													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 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 09	A	2641	2641																														0
1	FY 10	A	7339	0	7339				600	600	600	600	600	600	600	600	639	650	650															0
1	FY 10	MC	5340	0	5340					445	445	445	445	445	445	445	445	445	445	445														0
Total					12679			600	1045	1045	1045	1045	1045	1045	1045	1084	1095	1095	445															
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, Plymouth, MN	192	1100	2200		1	Initial	6	9	9	18	
							Reorder	3	7	9	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	192.3	4.8	4.8	5.8		207.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	192.3	4.8	4.8	5.8		207.7
Initial Spares						
Total Proc Cost	192.3	4.8	4.8	5.8		207.7
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line includes Mines, All Types. This line includes the M18A1 Claymore and the M68 trainer for the Claymore Munition.						
Justification: FY 2010 Base funding in the amount of \$0.815 million. FY 2010 OCO funding in the amount of \$5.000 million will procure 18,000 Claymore, Anti-Personnel Munition M18A1 with Non-Electrical Ignition.						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: MINES, ALL TYPES (EA0800)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E39300 M18A1 Claymore Anti-Pers Munition			3959	15	265	4014	14	281	5000	18	278
E43700 M68 Trainer for Claymore			800	1		818	1				
E43710 APERS Prac M68 Non-El Initiat Sys									815	4	211
Total:			4759			4832			5815		

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature MINE, CLEARING CHARGE, ALL TYPES (E75100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	260.9	2.5	2.6	7.0		273.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	260.9	2.5	2.6	7.0		273.0
Initial Spares						
Total Proc Cost	260.9	2.5	2.6	7.0		273.0
Flyaway U/C						
Weapon System Proc U/C						

Description:
This budget includes Mine Clearing Charges, All Types.

FY10 Base funding in the amount of \$0.000.
FY10 OCO funding in the amount of \$7.000 million will procure 505 Anti-Personnel Obstacle Breaching System (APOBS).

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: MINE, CLEARING CHARGE, ALL TYPES (E75100)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E72800 Anti-Pers Obs Breach Sys APOBS									7000	505	14
E75102 Line Charge Inert M68A2 F/MICLIC			2505	68	37	2598	94	28			
Total:			2505			2598			7000		

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	4895			505		5400
Gross Cost	47.4			7.0		54.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	47.4			7.0		54.4
Initial Spares						
Total Proc Cost	47.4			7.0		54.4
Flyaway U/C						
Weapon System Proc U/C						
<p>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.</p> <p>Justification: This is a training standard item used in both training and combat. FY 2010 Procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>FY10 Base funding in the amount of \$0.000. FY10 OCO funding in the amount of \$7.000 Million will procure 505 Anti-Personnel Obstacle Breaching Systems.</p> <p>TYPE CLASSIFICATION: July 2001 - Standard</p>						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE											
APOBS Tactical System									6477	505	13
SubTotal Hardware									6477		
PRODUCTION SUPPORT COSTS											
Production Engineering									523		
Subtotal Procurement Support									523		
Total:									7000		14

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
APOBS Tactical System FY 2010	To Be Selected	C/FP	Rock Island, IL	May 10	Aug 11	505	13			

REMARKS: This item is USMC managed for configuration and acquisition.
It is scheduled to transition to SMCA management in FY2010

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)

Date: May 2009

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY Units	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	
APOBS Tactical System																														
1	FY 10	A	505	0	505												10	20	30	45	50	50	50	50	50	50	50	0		
Total																	10	20	30	45	50	50	50	50	50	50	50			
						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	To Be Selected	75	130	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: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	103.7	51.5	51.8	56.4		263.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	103.7	51.5	51.8	56.4		263.5
Initial Spares						
Total Proc Cost	103.7	51.5	51.8	56.4		263.5
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: This budget line includes Anti Personnel Landmine Alternatives (APLA), All Types.</p>						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ANTIPERSONNEL LANDMINE ALTERNATIVES (E95900)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E91700 Spider Networked Munitions System			51525			51847	125	415	56387	147	384
Total:			51525			51847			56387		

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	175		125	147		447
Gross Cost	103.7	51.5	51.8	56.4		263.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	103.7	51.5	51.8	56.4		263.5
Initial Spares						
Total Proc Cost	103.7	51.5	51.8	56.4		263.5
Flyaway U/C						
Weapon System Proc U/C						
Description: The Spider is a hand emplaced, remotely controlled, anti-personnel munition system. Spider as a Man-in-the-Loop system offers numerous capabilities for asymmetric warfare focusing on the control of insurgents and small unit force protection. The system is made up of 4 subsystems: Man-in-the-Loop (the human operator), Remote Control Station (the system command and control station), Repeater (a communication link to the munitions that provides extended range), and Munition Control Units (delivers anti-personnel effects). The Spider is designed to mitigate the indiscriminate engagement of the lethal mechanism. A Soldier/Marine makes a conscious decision to engage a target with the lethal mechanism. Spider's sensor capabilities and controlled munitions provide needed force protection and battlefield shaping. Spider allows measured and graduated responses including sense only, non-lethal, and lethal modes. Spider also supports net-centric operations by feeding information (location and status) into the Command and Control system. The Spider system with its many desirable features makes it a versatile weapon system that has significant utility across the full spectrum of military operations and will support current and future operations. This item is Code B, not approved for service use.						
Justification: This is a training standard item, used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals. Type Classification LRIP - 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: SPIDER NETWORKED MUNITIONS SYSTEM (E91700)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE											
Complete Spider Systems											
Spider Reload Set											
Subtotal											
PRODUCTION SUPPORT											
Production Engineering											
Acceptance Testing											
Subtotal Production Support											
NON RECURRING COSTS											
Special Tooling											
Man-In-The-Loop Software Modification											
Text Fixtures											
System Update Integration											
System Improvements											
Production Verification Test											
Follow-on Test & Evaluation											
Subtotal Non-Recurring Costs											
Total:											

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Complete Spider Systems										
FY 2009	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/Other	Picatinny, NJ	Jun 09	Sep 10	125	353			
FY 2010	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/FP	Picatinny, NJ	May 10	Aug 11	147	331			
Spider Reload Set										
FY 2008	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/Other	Picatinny, NJ	Jun 08	Sep 09	200	184			

REMARKS: New sole source fixed price contract will be awarded in FY10.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SPIDER NETWORKED MUNITIONS SYSTEM (E91700)	Date: May 2009
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COST ELEMENTS					Fiscal Year 11												Fiscal Year 12												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 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 Spider Systems																														
1	FY 08 P	A	175	175																									0	
1	FY 09	A	125	11	114	11	11	11	11	11	11	12	12	12	12														0	
1	FY 10	A	147	0	147											14	14	14	15	15	15	15	15	15	15	15			0	
Spider Reload Set																														
2	FY 08	A	200	200																									0	
Total					261	11	11	11	11	11	11	12	12	12	12	14	14	14	15	15	15	15	15	15	15	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	

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/Texttron, Plymouth MN, Wilmington MA	1	30	115	120	1	Initial	6	8	18	26	FY2010 will be a sole source fixed price new full rate production contract will be awarded to the existing contractor and therefore reorder manufacture lead time will be used.
							Reorder	6	6	15	21	
2	Alliant Techsystems/Texttron, Plymouth MN, Wilmington MA	5	25	75		2	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Intelligent Munitions System (IMS), All Types (E96900)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty				49		49
Gross Cost				19.5		19.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				19.5		19.5
Initial Spares						
Total Proc Cost				19.5		19.5
Flyaway U/C						
Weapon System Proc U/C						

Description:
This budget line includes Intelligent Munition System, All Types.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: Intelligent Munitions System (IMS), All Types (E96900)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E96901 Intelligent Munitions System									19507	49	398
Total:									19507		

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty				49		49
Gross Cost				19.5		19.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				19.5		19.5
Initial Spares						
Total Proc Cost				19.5		19.5
Flyaway U/C						
Weapon System Proc U/C				0.4		0.4
Description: The Intelligent Munitions System (IMS) Scorpion is an anti-vehicular weapons system that provides highly responsive terrain-shaping and protection capabilities to the unit commander. Trained operators remotely control ground-emplaced munitions via a portable control station out to distances of 1.5 kilometers. The commander integrates IMS Scorpion into his scheme of maneuver and fires in order to attack the enemy's freedom of maneuver while maintaining full friendly freedom of maneuver. The IMS Scorpion is being developed as an evolutionary acquisition program utilizing an incremental approach. This strategy will address all IMS Scorpion capabilities in the requirements document. The first increment supports National Landmine Policy and provides full spectrum weapons system effective in offensive, defensive, and stability operations.						
Justification: This is a war reserve item, not used in training. FY 2010 procurement will fund Low Rate Initial Production, including start up costs, and builds war reserve in accordance with the Army's procurement objectives. In FY 2010 some of these items will be utilized for manufacturing and testing prove-out of the LRIP production line.						
TYPE CLASSIFICATION: 4Q2010						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Intelligent Munition System (E96901)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AMMUNITION HARDWARE											
Dispenser Module											
									12985	49	265
SubTotal AMMO Hardware									12985		
Production Support Costs											
Production Engineering											
									2122		
Acceptance Testing											
									400		
SubTotal Prod. Support									2522		
COST - Nonrecurring											
Production Verification Test											
Special Tooling											
First Article Test											
Engineering Change Proposal											
									1000		
Test Hardware											
									3000		
SubTotal COST - Nonrecurring									4000		
Total:									19507		444

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Dispenser Module FY 2010	Textron Wilmington, MA	SS/Other	Picatunny NJ	Jan 10	Nov 10	49	265			

REMARKS: Other: Low Rate Initial Production Contract will be awarded as an option to the System Development and Demonstration Contract. Normal lead times are compressed for this.

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature SHOULDER LAUNCHED MUNITIONS, ALL TYPES (EA4000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	1043.0	50.1	47.9	45.3		1186.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1043.0	50.1	47.9	45.3		1186.3
Initial Spares						
Total Proc Cost	1043.0	50.1	47.9	45.3		1186.3
Flyaway U/C						
Weapon System Proc U/C						

Description:
This budget line includes Shoulder Launched Munitions, All Types.

AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E32900 Shoulder Launched Mun Trng Rd		th	1585	2254	1	1525	1445	1			
E36101 AT-4 CONFINED SPACE		ea	18691	4518	4	30308	6454	5	24077	5293	5
E88401 BUNKER DEFEAT MUNITION		ea	29792	2271	13	16104	1353	12	21225	1410	15
Total:			50068			47937			45302		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty	8340	4518	6454	5293		24605	
Gross Cost	36.5	18.7	30.3	24.1		109.6	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	36.5	18.7	30.3	24.1		109.6	
Initial Spares							
Total Proc Cost	36.5	18.7	30.3	24.1		109.6	
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 A, authorized for service use.							
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. Type Classified Standard - January 2009.							

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: AT4 - Confined Space (E36101)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
AMMUNITION HARDWARE											
Complete Round											
		14923	4518	3	27403	6454	4	19690	5293	4	
SubTotal AMMO Hardware		14923			27403			19690			
PRODUCTION SUPPORT COSTS											
Production Engineering											
		3251			2464			3937			
Acceptance Testing											
					257			262			
Sub Total Production Support		3251			2721			4199			
NON RECURRING COSTS											
IM Milestone Testing											
		263									
AT4CS Evaluation Support											
		37									
Engineer Services											
		217									
Currency Fluctuation											
					184			188			
Sub Total Nonrecurring Costs		517			184			188			
Total:		18691		4	30308		5	24077		5	

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: AT4 - Confined Space (E36101)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/Other	Picatinny, NJ	Apr 08	Oct 09	4518	3			
FY 2009	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/Other	Picatinny, NJ	Jan 09	Jul 10	6454	4			
FY 2010	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/OPT	Picatinny, NJ	Mar 10	Sep 11	5293	4			

REMARKS: Other - Acquisition Strategy is via a new 5 year Indefinite Delivery/Indefinite Quantity (IDIQ) contract with SAAB/Bofors awarded in FY2008. The contract with SAAB Bofors is in Swedish Krona and is subject to currency fluctuation

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE AT4 - Confined Space (E36101)	Date: May 2009
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COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												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 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 08	A	4518	4518																													0
1	FY 09	A	6454	1612	4842	538	538	538	538	538	538	538	538	538																			0
1	FY 10	A	5293	0	5293												1785	1785	1723														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	SAAB Bofors Dynamics AB, Karlskoga, Sweden	500	5000	7000		1	Initial	6	6	24	30	
							Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty	14156	2271	1353	1410		19190	
Gross Cost	140.0	29.8	16.1	21.2		207.1	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	140.0	29.8	16.1	21.2		207.1	
Initial Spares							
Total Proc Cost	140.0	29.8	16.1	21.2		207.1	
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. The item is Code B, not approved for general service use, approved for use by contingency forces.							
Justification: This is a training standard item used in both training and combat. FY 2010 procurements support annual training and builds a war reserve in accordance with the Army's procurement goals.							
Type Classification: LRP 1994							

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: BUNKER DEFEAT MUNITION (E88401)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE											
Bunker Defeat Munition (BDM)			25527	2271	11	14320	1353	11	18485	1410	13
Field Handling Trainers (FHT)			213	35	6						
21mm Subcaliber Training Rockets			523	7344							
21mm Subcaliber Training Launchers			196	10	20						
SubTotal AMMO Hardware			26459			14320			18485		
PRODUCTION SUPPORT COSTS											
Production Engineering			1383			1640			2592		
Acceptance Testing			92			144			148		
SubTotal Production Support Costs			1475			1784			2740		
NON-RECURRING COSTS											
First Article Test			1489								
ATC Support			9								
New Equipment Training			193								
BDM MIL-STD 1916E			167								
Total:			29792		13	16104		12	21225		15

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Bunker Defeat Munition (BDM)										
FY 2008	Talley Defense Systems Mesa, AZ	SS/FP	Picatinny, NJ	Mar 08	Aug 09	2271	11			
FY 2009	Talley Defense Systems Mesa, AZ	SS/OPT	Picatinny, NJ	Feb 09	Feb 10	1353	11			
FY 2010	Talley Defense Systems Mesa, AZ	SS/OPT	Picatinny, NJ	Mar 10	Mar 11	1410	13			

REMARKS: Acquisition Strategy is via a new 5 year Indefinite Delivery/Indefinite Quantity (IDIQ) contract with Talley Defense Systems awarded in FY08.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BUNKER DEFEAT MUNITION (E88401)	Date: May 2009
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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	

Bunker Defeat Munition (BDM)																																	
1	FY 08	A	2271	0	2271																												0
1	FY 09	A	1353	0	1353					A																							0
1	FY 10	A	1410	0	1410																												1410
					5034																												1410
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Talley Defense Systems, Mesa, AZ	100	700	1400		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 BUNKER DEFEAT MUNITION (E88401)	Date: May 2009
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COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	S E R V	PROC QTY Units	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	

Bunker Defeat Munition (BDM)																													
1	FY 08	A	2271	2271																									0
1	FY 09	A	1353	1353																									0
1	FY 10	A	1410	0	1410					300	370	370	370																0
Total					1410					300	370	370	370																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Talley Defense Systems, Mesa, AZ	100	700	1400		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: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	2087.6	164.3	168.1	269.4	1746.0	4435.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	2087.6	164.3	168.1	269.4	1746.0	4435.5
Initial Spares						
Total Proc Cost	2087.6	164.3	168.1	269.4	1746.0	4435.5
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line procures all Hydra 70 rocket types in support of operational, 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, and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, air-to-ground suppression and illumination. This budget line also funds efforts to address compliance to insensitive munitions requirements and identified safety, reliability and producibility issues.						
Justification: FY 10 Base funding in the amount of \$99.904 Million will procure 62,421 variants of the Hydra 70 rockets. FY 10 OCO funding in the amount of \$169.505 Million will procure 188,570 variants of the Hydra 70 rockets. The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants. The FY10 Base and the Overseas Contingency Operation (OCO) is documented separately since these procurements will be executed separately (Feb 2010 and Aug 2010). The FY10 Base hardware contract costs reflect low quantity/high cost pricing while the FY10 OCO is sufficiently larger to qualify for more efficient pricing. The FY10 Base absorbs all in-house costs while the FY10 OCO only absorbs those costs directly attributable to that procurement (ie, First Article Test and Lot Acceptance Test). No comparisons may be made between unit costs associated with these procurements.						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ROCKET, HYDRA 70, ALL TYPES (E37300)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E05302 ROCKET HYDRA 70 FLECHETTE M255A1			18786	17	1041	23851	21	1136	51268	36	1317
E37335 ROCKET HYDRA 70 HE/PD M151/M423			46986	65	662	40617	52	781	145013	170	828
E37337 ROCKET HYDRA 70 SIG PRAC M274			95998	143	609	103633	148	700	44832	32	1098
E37338 ROCKET HYDRA 70, FLARE IR M278			2531	1	2468				19890	8	2285
E52200 ROCKET HYDRA 70 ILLUM M257									8406	4	2093
Total:			164301			168101			269409		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature ROCKET HYDRA 70 FLECHETTE M255A1 (E05302)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	79	17	21	36	89	242
Gross Cost	88.1	18.8	23.9	51.3	142.5	324.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	88.1	18.8	23.9	51.3	142.5	324.5
Initial Spares						
Total Proc Cost	88.1	18.8	23.9	51.3	142.5	324.5
Flyaway U/C						
Weapon System Proc U/C	1.1	1.1	1.1	1.4	1.6	6.4
Description: The HYDRA-70 family of rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior, and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, air-to-ground suppression and illumination. 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 M255A1 warhead is combined with the Mk66 rocket motor to complete the all up round. 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. This budget line also funds efforts to address compliance to insensitive munitions requirements and identified safety, reliability and producibility issues with the Mk66 Rocket Motor, shipping and storage container, warhead, fuse and umbilical cable. This item is Code A, approved for service use. This item is Code A, approved for service use.						
Justification: This is a training and standard item used in both training and combat. FY2010 procurements supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY10 Base funding in the amount of \$22.298 Million will procure 12,041 rockets. FY10 OCO funding in the amount of \$28.970 Million will procure 24,463 rockets. The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants. The FY10 Base and the Overseas Contingency Operation (OCO) is documented separately since these procurements will be executed separately (Feb 2010 and Aug 2010). The						

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Item Nomenclature ROCKET HYDRA 70 FLECHETTE M255A1 (E05302)
Program Elements for Code B Items:	Code: A	Other Related Program Elements:
<p>FY10 Base hardware contract costs reflect low quantity/high cost pricing while the FY10 OCO is sufficiently larger to qualify for more efficient pricing. The FY10 Base absorbs all in-house costs while the FY10 OCO only absorbs those costs directly attributable to that procurement (ie, First Article Test and Lot Acceptance Test). No comparisons may be made between unit costs associated with these procurements</p>		

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 (E05302)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round											
			17697	17	1041	21844	21	1040	47423	36	1317
Sub Total AMMO Hardware			17697			21844			47423		
Production Engineering											
			1089			2007			3845		
SubTotal Prod. Support			1089			2007			3845		
Total:			18786		1105	23851		1136	51268		1424

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: ROCKET HYDRA 70 FLECHETTE M255A1 (E05302)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 08	Apr 10	17	1041	Y		Jun 04
FY 2009	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 09	Aug 10	19	992	Y		Jul 08
FY 2009 OCO	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Aug 09	Feb 11	2	1500	Y		Jul 08
FY 2010	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	12	1557	Y		Dec 08
FY 2010 OCO	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Aug 10	Feb 12	24	1198	Y		Dec08

REMARKS: Sole Source/Fixed Price (SS/FP)

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ROCKET HYDRA 70 FLECHETTE M255A1 (E05302)

Date: May 2009

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 08	A	17.3	0.0	17.3																									A																17.3				
1	FY 09	A	18.6	0.0	18.6																																										18.6			
1	FY 09 OCO	A	2.4	0.0	2.4																																										2.4			
1	FY 10	A	12.0	0.0	12.0																																											12.0		
1	FY 10 OCO	A	24.0	0.0	24.0																																											22.0		
Total					74.3																																													72.3

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	6.5	13.0		Initial	6	7	22	29	
						Reorder	6	5	18	23	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

COST ELEMENTS						Fiscal Year 09																Fiscal Year 10										Later														
						Calendar Year 09																	Calendar Year 10																							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																	
MFR	FY	REV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT																																									
1	FY 08	A	17.3	0.0	17.3																																	4.0		4.5	4.0			4.8		
1	FY 09	A	18.6	0.0	18.6					A																																2.0	2.0	14.6		
1	FY 09 OCO	A	2.4	0.0	2.4										A																													2.4		
1	FY 10	A	12.0	0.0	12.0																																							12.0		
1	FY 10 OCO	A	24.0	2.0	24.0																																					A		22.0		
Total					74.3																																	4.0		4.5	4.0	2.0	2.0	55.8		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																	

MFR	Name - Location	PRODUCTION RATES			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	General Dynamics, Burlington, VT	0.3	6.5	13.0			Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 11											Fiscal Year 12											Later			
						Calendar Year 11																	Calendar Year 12								
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
1	FY 09	A	18.6	4.0	14.6	2.0	2.0	2.0	2.0	1.6	1.0	1.0	1.0	1.0	1.0																0.0
1	FY 09 OCO	A	2.4	0.0	2.4					1.4	1.0																				0.0
1	FY 10	A	12.0	0.0	12.0											1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			0.0
1	FY 10 OCO	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	8.0
Total					57.8	6.8	2.0	2.0	2.0	3.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	8.0	

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	General Dynamics, Burlington, VT	0.3	6.5	13.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							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 08	A	17.3	17.3																														0.0
1	FY 09	A	18.6	18.6																														0.0
1	FY 09 OCO	A	2.4	2.4																													0.0	
1	FY 10	A	12.0	12.0																													0.0	
1	FY 10 OCO	A	24.0	16.0	8.0	2.0	2.0	2.0	2.0																								0.0	
Total						8.0	2.0	2.0	2.0	2.0																								
						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	General Dynamics, Burlington, VT	0.3	6.5	13.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 15 / 16 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ROCKET HYDRA 70 FLECHETTE M255A1 (E05302)

Date:
May 2009

COST ELEMENTS						Fiscal Year 15											Fiscal Year 16										Later									
MFR	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 15											Calendar Year 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						
1	FY 08	A	17.3	17.3																																0.0
1	FY 09	A	18.6	18.6																																0.0
1	FY 09 OCO	A	2.4	2.4																															0.0	
1	FY 10	A	12.0	12.0																															0.0	
1	FY 10 OCO	A	24.0	24.0																															0.0	
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							

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	6.5	13.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E37300 (E05302)

FY 17 / 18 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ROCKET HYDRA 70 FLECHETTE M255A1 (E05302)

Date: May 2009

COST ELEMENTS						Fiscal Year 17														Fiscal Year 18														Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 17														Calendar Year 18														
						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	A	17.3	17.3																										0.0				
1	FY 09 OCO	A	2.4	2.4																										0.0				
1	FY 10	A	12.0	12.0																										0.0				
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	Initial	Reorder								
1	General Dynamics, Burlington, VT	0.3	6.5	13.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	702	65	52	170	656	1645
Gross Cost	422.5	47.0	40.6	145.0	619.3	1274.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	422.5	47.0	40.6	145.0	619.3	1274.4
Initial Spares						
Total Proc Cost	422.5	47.0	40.6	145.0	619.3	1274.4
Flyaway U/C						
Weapon System Proc U/C	0.6	0.7	0.8	0.9	0.9	3.9
Description: The HYDRA-70 family of rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior helicopters, and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, air-to-ground suppression and illumination. 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. The M151 warhead is combined with the Mk66 rocket motor to complete the all up round. This item is Code A, approved for service use. This budget line also funds efforts to address compliance to insensitive munitions requirements and identified safety, reliability and producibility issues with the Mk66 Rocket Motor, shipping and storage container, warhead, and fuse. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurements supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY10 Base funding in the amount of \$19.188 Million will procure 12,859 rockets. FY10 OCO funding in the amount of \$125.825 Million will procure 156,784 rockets. The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants. The FY10 Base and the Overseas Contingency Operation (OCO) is documented separately since these procurements will be executed separately (Feb 2010 and Aug 2010). The FY10 Base hardware contract costs reflect low quantity/high cost pricing while the FY10 OCO is sufficiently larger to qualify for more efficient pricing. The FY10 Base absorbs all in-house costs while the FY10 OCO only absorbs those costs directly attributable to that procurement (ie, First Article Test and Lot Acceptance Test). No comparisons may be made between unit costs associated with these procurements						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			43055	65	662	37503	52	721	140776	170	828
Containers											
SubTotal AMMO Hardware			43055			37503			140776		
Production Support Costs											
Production Engineering			3931			3114			4237		
SubTotal Prod. Support			3931			3114			4237		
Total:			46986		723	40617		781	145013		853

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 08	Jan 10	65	662	Y		Jun 04
FY 2009	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 09	Aug 10	28	697	Y		Jun 04
FY 2009 OCO	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Aug 09	Feb 11	24	750	Y		Jun 04
FY 2010	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	13	1179	Y		Dec 08
FY 2010 OCO	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Aug 10	Feb 12	157	799	Y		Dec 08

REMARKS: Sole Source/Fixed Price (SS/FP)

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 08														Fiscal Year 09											Later
MFR	FY	S E R V	PROC QTY x1000	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		
1	FY 08	A	65.0	0.0	65.0							A																	65.0		
1	FY 09	A	28.0	0.0	28.0																	A							28.0		
1	FY 09 OCO	A	23.9	0.0	23.9																					A		23.9			
1	FY 10	A	12.9	0.0	12.9																							12.9			
1	FY 10 OCO	A	157.0	0.0	157.0																							157.0			
Total					286.8																							286.8			

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	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					

COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later								
MFR	FY	SERV	PROC QTY x1000	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				
1	FY 08	A	65.0	0.0	65.0				15.0			15.0			15.0			12.0			8.0													0.0
1	FY 09	A	28.0	0.0	28.0										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	2.0	0.0		
1	FY 09 OCO	A	23.9	0.0	23.9																	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	7.9			
1	FY 10	A	12.9	0.0	12.9					A																				1.9	1.0	10.0		
1	FY 10 OCO	A	157.0	0.0	157.0										A																157.0			
Total									15.0		15.0		15.0		12.0	3.0	11.0	3.0	3.0	2.0	2.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.9	3.0	174.9	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR		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	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 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 HE/PD M151/M423 (E37335)	Date: May 2009
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COST ELEMENTS						Fiscal Year 12														Fiscal Year 13										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 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			
1	FY 08	A	65.0	65.0																												0.0
1	FY 09	A	28.0	28.0																											0.0	
1	FY 09 OCO	A	23.9	16.0	7.9	2.0	2.0	2.0	1.9																						0.0	
1	FY 10	A	12.9	2.9	10.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																0.0		
1	FY 10 OCO	A	157.0	0.0	157.0					14.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0									0.0		
Total						174.9	3.0	3.0	3.0	2.9	15.0	14.0	14.0	14.0	14.0	14.0	13.0	13.0	13.0	13.0	13.0	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			

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 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 14													Fiscal Year 15													Later
MFR	FY	SERV	PROC QTY x1000	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			
1	FY 08	A	65.0	65.0																										0.0		
1	FY 09	A	28.0	28.0																										0.0		
1	FY 09 OCO	A	23.9	23.9																										0.0		
1	FY 10	A	12.9	12.9																										0.0		
1	FY 10 OCO	A	157.0	157.0																										0.0		
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			

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	15.0	46.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 16 / 17 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 HE/PD M151/M423 (E37335)	Date: May 2009
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COST ELEMENTS						Fiscal Year 16													Fiscal Year 17													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 16													Calendar Year 17													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	65.0	65.0																												0.0
1	FY 09	A	28.0	28.0																												0.0
1	FY 09 OCO	A	23.9	23.9																												0.0
1	FY 10	A	12.9	12.9																												0.0
1	FY 10 OCO	A	157.0	157.0																												0.0
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		
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				

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	2321	143	148	32	1230	3874
Gross Cost	1065.7	96.0	103.6	44.8	943.0	2253.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1065.7	96.0	103.6	44.8	943.0	2253.2
Initial Spares						
Total Proc Cost	1065.7	96.0	103.6	44.8	943.0	2253.2
Flyaway U/C						
Weapon System Proc U/C	0.5	0.7	0.7	1.4	0.8	4.0
Description: The HYDRA-70 family of rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior, and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, air-to-ground suppression and illumination. 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 warhead is combined with the Mk66 rocket motor to complete the all up round. The M274, with the Mk66 Mod 4 rocket motor and electromagnetic radiation protection, can be fired by all aircraft. This budget line also funds efforts to address compliance to insensitive munitions requirements and identified safety, reliability and producibility issues with the Mk66 Rocket Motor, shipping and storage container, warhead, and fuse. This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat. FY 2010 procurement supports annual training in accordance with the Army's procurement goals. FY10 Base funding in the amount of \$44.832 Million will procure 32,282 rockets. The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants. The FY10 Base and the Overseas Contingency Operation (OCO) is documented separately since these procurements will be executed separately (Feb 2010 and Aug 2010). The FY10 Base hardware contract costs reflect low quantity/high cost pricing while the FY10 OCO is sufficiently larger to qualify for more efficient pricing. The FY10 Base absorbs all in-house costs while the FY10 OCO only absorbs those costs directly attributable to that procurement (ie, First Article Test and Lot Acceptance Test). No comparisons may be made between unit costs associated with these procurements						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ROCKET HYDRA 70 SIG PRAC M274 (E37337)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round											
			87068	143	609	88709	148	599	35127	32	1098
SubTotal AMMO Hardware			87068			88709			35127		
Production Support Costs											
Production Engineering											
			8930			14924			9705		
SubTotal Prod. Support			8930			14924			9705		
Total:			95998		671	103633		700	44832		1401

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: ROCKET HYDRA 70 SIG PRAC M274 (E37337)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 08	Oct 09	143	609	Y		Jun 04
FY 2009	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 09	Aug 10	141	594	Y		Jun 04
FY 2009 OCO	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Aug 09	Feb 11	7	714	Y		Jun 04
FY 2010	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	32	1098	Y		Dec 08

REMARKS: Sole Source/Fixed Price (SS/FP)

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 SIG PRAC M274 (E37337)	Date: May 2009
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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	

Complete Round																																								
1	FY 08	A	143.0	0.0	143.0																									A						143.0				
1	FY 09	A	141.0	0.0	141.0																																141.0			
1	FY 09 OCO	A	7.2	0.0	7.2																																7.2			
1	FY 10	A	32.3	0.0	32.3																																32.3			
Total																																						323.5		323.5
						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	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					

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 08	A	143.0	0.0	143.0														18.0	7.0	18.0	7.0	18.0	7.0	18.0	7.0	18.0	7.0	18.0	7.0	18.0	7.0	18.0	7.0	18.0	0.0		
1	FY 09	A	141.0	0.0	141.0					A																										12.0	12.0	117.0
1	FY 09 OCO	A	7.2	0.0	7.2									A																								7.2
1	FY 10	A	32.3	0.0	32.3																				A													32.3
					323.5															18.0	7.0	18.0	7.0	18.0	7.0	18.0	7.0	18.0	7.0	18.0	7.0	18.0	7.0	18.0	7.0	30.0	12.0	156.5
						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	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 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 SIG PRAC M274 (E37337)	Date: May 2009
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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 08	A	143.0	143.0																								0.0	
1	FY 09	A	141.0	24.0	117.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	11.0	11.0	11.0													0.0	
1	FY 09 OCO	A	7.2	0.0	7.2					1.2	1.0	1.0	1.0	1.0	1.0													0.0	
1	FY 10	A	32.3	0.0	32.3										3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.3	2.0	2.0	2.0		0.0	
Total					156.5	12.0	12.0	12.0	12.0	13.2	13.0	13.0	12.0	12.0	12.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	2.3	2.0	2.0	2.0			
						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	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 13 / 14 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 SIG PRAC M274 (E37337)	Date: May 2009
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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			
Complete Round																																
1	FY 08	A	143.0	143.0																									0.0			
1	FY 09	A	141.0	141.0																									0.0			
1	FY 09 OCO	A	7.2	7.2																									0.0			
1	FY 10	A	32.3	32.3																									0.0			
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	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 15 / 16 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 SIG PRAC M274 (E37337)	Date: May 2009
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COST ELEMENTS						Fiscal Year 15												Fiscal Year 16												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 15												Calendar Year 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	

Complete Round																																		
1	FY 08	A	143.0	143.0																													0.0	
1	FY 09	A	141.0	141.0																													0.0	
1	FY 09 OCO	A	7.2	7.2																													0.0	
1	FY 10	A	32.3	32.3																													0.0	
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	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 17 / 18 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 SIG PRAC M274 (E37337)	Date: May 2009
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COST ELEMENTS					Fiscal Year 17										Fiscal Year 18										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 17										Calendar Year 18										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y

Complete Round																																		
1	FY 08	A	143.0	143.0																														0.0
1	FY 09	A	141.0	141.0																														0.0
1	FY 09 OCO	A	7.2	7.2																													0.0	
1	FY 10	A	32.3	32.3																													0.0	
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	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					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	5	1		8	18	32
Gross Cost	8.6	2.5		19.9	41.2	72.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	8.6	2.5		19.9	41.2	72.2
Initial Spares						
Total Proc Cost	8.6	2.5		19.9	41.2	72.2
Flyaway U/C						
Weapon System Proc U/C	1.7	2.5		2.5	2.3	9.0
Description: The HYDRA-70 family of rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-material, anti-personnel, air-to-ground suppression and illumination. The M278 Infrared Flare warhead is designed for battlefield illumination for use with Infrared (IR) goggles. The flare rockets can be launched from either fixed wing or rotary-wing aircraft. The 442 motor burnout fuze functions after a 9-second delay. This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY2010 procurements supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. FY10 Base funding in the amount of \$13.586 Million will procure 5,239 rockets. FY10 OCO funding in the amount of \$6.304 Million will procure 3,115 rockets. The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants. The FY10 Base and the Overseas Contingency Operation (OCO) is documented separately since these procurements will be executed separately (Feb 2010 and Aug 2010). The FY10 Base hardware contract costs reflect low quantity/high cost pricing while the FY10 OCO is sufficiently larger to qualify for more efficient pricing. The FY10 Base absorbs all in-house costs while the FY10 OCO only absorbs those costs directly attributable to that procurement (ie, First Article Test and Lot Acceptance Test). No comparisons may be made between unit costs associated with these procurements						

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, Flare Infrared (IR) M278 (E37338)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			2486	1	2486				18279	8	2285
SubTotal Ammo Hardware			2486						18279		
Production Support Costs											
Production Engineering			45						1611		
SubTotal Prod. Support			45						1611		
Total:			2531		2531				19890		2486

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round											
FY 2008	General Dynamics Burlington, VT		SS/FP	AMCOM, Redstone Arsenal, AL	Mar 08	Feb 10	1	2486	Y		Jun 04
FY 2010	General Dynamics Burlington, VT		SS/FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	5	2090	Y		Dec 08
FY 2010 OCO	General Dynamics Burlington, VT		SS/FP	AMCOM, Redstone Arsenal, AL	Aug 10	Feb 12	3	2402	Y		Dec 08

REMARKS: Sole Source/Fixed Price (SS/FP)

FY 09 / 10 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)										Date: May 2009			
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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	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	A	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	P						
Complete Round																																				
1	FY 08	A	1	0	1																															0
1	FY 10	A	5	0	5																															5
1	FY 10 OCO	A	3	0	3																															3
Total					9																															8
					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	A	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	General Dynamics, Burlington, VT	2			15	46	1	Initial	
						Reorder	6	3	18	21	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)	Date: May 2009
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COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												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 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 08	A	1	1																										0	
1	FY 10	A	5	0	5									1	1	1	1	1													0
1	FY 10 OCO	A	3	0	3																				1	1	1				0
					8									1	1	1	1	1													
					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	2	15	46		1	Initial	6	7	22	29	
							Reorder	6	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)

Date: May 2009

COST ELEMENTS						Fiscal Year 13													Fiscal Year 14													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 13													Calendar Year 14																								
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S														
						C	V	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	P													
Complete Round																																											
1	FY 08	A	1	1																														0									
1	FY 10	A	5	5																														0									
1	FY 10 OCO	A	3	3																														0									
Total																																											
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
						C	V	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	P	C	O	V	E	A	E	A	A	U	U	U	E	P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics, Burlington, VT	2	15	46		1	Initial	6	7	22	29	
							Reorder	6	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 15 / 16 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)										Date: May 2009				
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COST ELEMENTS					Fiscal Year 15															Fiscal Year 16										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 15															Calendar Year 16										
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E		P
Complete Round																															
1	FY 08	A	1	1																							0				
1	FY 10	A	5	5																							0				
1	FY 10 OCO	A	3	3																							0				
Total																															
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	Reorder			Initial	Reorder	Initial	Reorder		
1	General Dynamics, Burlington, VT	2	15	46		1	Initial	6	7	22	29	
							Reorder	6	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Item Nomenclature ROCKET HYDRA 70 ILLUM M257 (E52200)			
Program Elements for Code B Items: ROCKET HYDRA 70 ILLUM M257		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty				4		4
Gross Cost				8.4		8.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				8.4		8.4
Initial Spares						
Total Proc Cost				8.4		8.4
Flyaway U/C						
Weapon System Proc U/C				2.1		2.1
<p>Description: The HYDRA-70 family of rockets is used by Army aircraft (AH-64 and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-material, anti-personnel, air-to-ground suppression and illumination. The M257 Illuminating warhead is designed to provide battlefield illumination and does not require the use of Infrared (IR) goggles. The M257 flare rocket can be launched by from either fixed wing or rotary-wing aircraft. The M442 motor burnout fuze functions after a 9-second delay. This items is Code A, approved for service use.</p> <p>Justification: This is a training standard item used in both training and combat. FY2010 procurements supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>FY10 OCO funding in the amount of \$8.406 Million will procure 4,208 rockets.</p> <p>The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants. The FY10 Base and the Overseas Contingency Operation (OCO) is documented separately since these procurements will be executed separately (Feb 2010 and Aug 2010). The FY10 Base hardware contract costs reflect low quantity/high cost pricing while the FY10 OCO is sufficiently larger to qualify for more efficient pricing. The FY10 Base absorbs all in-house costs while the FY10 OCO only absorbs those costs directly attributable to that procurement (ie, First Article Test and Lot Acceptance Test). No comparisons may be made between unit costs associated with these procurements</p>						

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 ILLUM M257 (E52200)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE											
Complete Round									8371	4	2093
Subtotal:									8371		
Production Support Costs											
Production Engineering									35		
Subtotal:											
Total:									8406		
Total:									8406		2102

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: ROCKET HYDRA 70 ILLUM M257 (E52200)							
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
AMMUNITION HARDWARE FY 2010 OCO	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Aug 10	Feb 12	4	2093	Y		Dec 08

REMARKS: Sole Source/Fixed Price (SS/FP)

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ROCKET HYDRA 70 ILLUM M257 (E52200)

Date: May 2009

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08										Later			
MFR	FY	SERV	PROC QTY Each	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 10 OCO	A	4	0	4																											4	
Total																																	4

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			15	46			
						Reorder	6	5	18	23	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 ILLUM M257 (E52200)	Date: May 2009
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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 10 OCO	A	4	0	4																									A	4			
Total																															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			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			6	7				22	29
1	General Dynamics, Burlington, VT	0	15	46		1	Initial	Reorder	6	7	22	29	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 ILLUM M257 (E52200)	Date: May 2009
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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

Complete Round																																																	
1	FY 10 OCO	A	4	0	4																											1	1	1	1														-0
Total					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																				

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			15	46	1	Initial	
						Reorder	6	5	18	23	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	586.9	38.1	32.5	18.8		676.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	586.9	38.1	32.5	18.8		676.3
Initial Spares						
Total Proc Cost	586.9	38.1	32.5	18.8		676.3
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: This budget line includes Demolition Munitions, All Types.</p> <p>Justification: FY09 funding includes a congressional add of \$3.200 million.</p>						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: DEMOLITION MUNITIONS, ALL TYPES (E55400)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Qty in thousands unless otherwise noted											
E50601 Chg Demo Blk C-4 1-1/4 lb M112			8127	229	35	5854	248	24	3844	71	54
E50701 Demo Kit Bangalore Torpedo, M1A3		ea	1375	500	2750						
E51300 Chg Demo BLK Cratering 40 LB			5660	10	534	6442	10	635	918	1	1047
E51400 Chg Demo Sheet 50FT Roll (QTY ft)			1074	46	23	84	1	60	76	3	25
E52000 Slectable Ltwt Attack Mun (SLAM)			150								
E52400 Cap Blasting Non-Elec inert			1			20	3	7			
E52500 Cap Blasting Elec M6									502	18	28
E52600 Cap Blasting Non-Elec M7									1672	277	6
E52800 Univ Destructor Expl M10									1770	31	57
E53100 Chg Demo Shaped M2 15 LB			4050	8	517	5092	8	663	888	1	1631
E54100 Cord Detonating Type 1 (QTY ft)			708	3000		628	2357		569	1829	
E54200 Cord Detonating INERT (QTY ft)						200	293	1	295	443	1
E60200 Cutter Ctg Act 2 Sec Delay, M21			2784	6	464	2215	4	553	2871	5	574
E76701 Cutter HE MK23-0		ea	119	234	509	144	1	270			
E76702 Cutter HE MK24-0		ea	795	3272	254	1882	4	525			
E76706 Charge Demo MK89 MOD O C92906						325					
E76727 Chg Ltwt MK-171						386	2	193	353	2	178
E78201 Chg Demo Sheet 38ft Roll (QTY ft)			447			509	21	24			
E81301 Holder for Blst Cp & Shk Tube M9						433	577	1			
E81302 Cap Blast Non-El, w/30' Shk Tube									1181	135	9
E81305 Cap Blasting Non-Elec,Delay, M14			1932	225	9	2372	257	9	688	17	41
E81306 Cap, Blast Inert Non-El w/70' M15						154	13	12			
E81307 Igniter Time Fuze & Shk Tube, M81			1306	218	6	1182	141	8	1396	183	8
E81310 Cap Blast Inert Non-El Delay, M14											
E88300 Igniter Electric Match, M79			345	5	69	83	6	14			
E94100 Booster Demo Charge, M151			586	47	12	670	46	15			
E94200 Booster Demo Charge, M152			19			332	27	12			
E99301 M322 Demo Kit Rapid Wall Breach		ea	6372	1168	5455						
E99922 Training Kit RWBK: XM324		ea							1770	160	11
E99903 Blast Cap, NonEl:500' Mntube, M21			1040	18	58	1403	28	50			

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: DEMOLITION MUNITIONS, ALL TYPES (E55400)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E99905 Blast Cap NonEI:1000' Mntube, M23		1196	24	50	2106	34	62			
Total:		38086			32516			18793		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	11845	229	248	71		12393
Gross Cost	118.6	8.1	5.9	3.8		136.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	118.6	8.1	5.9	3.8		136.5
Initial Spares						
Total Proc Cost	118.6	8.1	5.9	3.8		136.5
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: Composition C-4 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 C-4 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.</p> <p>Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training, demilitarization requirements, and builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>TYPE CLASSIFICATION DATE: Prior to 1960</p>						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
HARDWARE											
LOAD, ASSEMBLE, PACK			1603	229	7	1622	248	7	706	71	10
COMP C-4 CLASS 3			4853	302	16	3100	328	9	1827	94	19
SUBTOTAL HARDWARE			6456			4722			2533		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			875			951			1125		
QUALITY ASSURANCE			5			8			7		
SUBTOTAL PRODUCTION SUPPORT			880			959			1132		
NON-RECURRING COSTS											
Insensitive Munition Effort			192			173			179		
Insensitive Munition Qualification			562								
C-4 Drying Capability Study			37								
SUBTOTAL NON-RECURRING COSTS			791			173			179		
Total:			8127		35	5854		24	3844		54

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
LOAD, ASSEMBLE, PACK										
FY 2008	American Ordnance Milan AAP, Milan TN	C/FP	ROCK ISLAND, IL	Oct 08	Apr 10	229	7			
FY 2009	American Ordnance Milan AAP, Milan TN	Other/FP	ROCK ISLAND, IL	Mar 09	Aug 10	248	7			
FY 2010	American Ordnance Milan AAP, Milan TN	Other/FP	ROCK ISLAND, IL	Mar 10	Mar 11	71	10			
COMP C-4 CLASS 3										
FY 2008	BAE Systems (Holston AAP) Kingsport, TN	SS/FP	ROCK ISLAND, IL	Oct 08	Feb 09	302	16			
FY 2009	BAE Systems (Holston AAP) Kingsport, TN	SS/FP	ROCK ISLAND, IL	Mar 09	Jul 09	328	9			
FY 2010	BAE Systems (Holston AAP) Kingsport, TN	SS/FP	ROCK ISLAND, IL	Mar 10	Jul 10	94	19			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)	Date: May 2009
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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 08 P	A	971	388	583	97	97	97	63																					62	62	62	43			0							
1	FY 09	A	248	0	248						A																							14	14	220							
1	FY 10	A	71	0	71																															71							
1	FY 08 P	AF	73	0	73				34	20																										19	0						
1	FY 09	AF	29	0	29						A																									29							
1	FY 10	AF	19	0	19																															19							
1	FY 08 P	MC	75	0	75																															6	7	6	7	6	7	6	30
1	FY 08 P	NS	48	0	48						24																												24	0			
1	FY 10	NS	18	0	18																																		18				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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			6	8				18	26
1	American Ordnance, Milan AAP, Milan TN	14	97	120		1	Initial	Reorder	6	6	12	18	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

COST ELEMENTS						Fiscal Year 09															Fiscal Year 10											
MFR	FY	SERV	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			
	FY 09	SOF	27	0	27						A																				27	
Total						1191	97	97	97	97	20	24																				414
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			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, Milan AAP, Milan TN	14	97	120		1	Initial	6	8	18	26
							Reorder	6	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)	Date: May 2009
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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 08 P	A	971	971																										0
1	FY 09	A	248	28	220	47	47	47	47	32																				0
1	FY 10	A	71	0	71						9	9	9	9	9	9	9	8												0
1	FY 08 P	AF	73	73																										0
1	FY 09	AF	29	0	29	6	6	6	5	6																				0
1	FY 10	AF	19	0	19						3	3	3	3	3	3	1													0
1	FY 08 P	MC	75	45	30	6	6	6	6	6																				0
1	FY 08 P	NS	48	48																										0
1	FY 10	NS	18	0	18						2	2	2	2	2	2	4	2												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	American Ordnance, Milan AAP, Milan TN	14	97	120		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							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		S E P
1	FY 09	SOF	27	0	27	5	5	5	6	6																			0	
Total					414	64	64	64	64	50	14	14	14	14	14	14	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	Initial	Reorder			Initial	Reorder	Initial	Reorder	
1	American Ordnance, Milan AAP, Milan TN	14	97	120		1	6	8	18	26	
							6	6	12	18	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	3898	10	10	1		3919
Gross Cost	26.3	5.7	6.4	0.9		39.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	26.3	5.7	6.4	0.9		39.3
Initial Spares						
Total Proc Cost	26.3	5.7	6.4	0.9		39.3
Flyaway U/C						
Weapon System Proc U/C						
Description: The 40 lb. cratering charge is a demolition charge 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. FY 2010 procurement supports annual training and builds a depot level inventory in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: Prior to 1960						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CHG DEMO BLK CRATERING 40 LB (E51300)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
Load, Assemble, and Pack		3747	10	370	5303	10	518	364	1	423
Comp B Type 1 Grade A (lb)* - GFM		848	367	2	881	382	2	76	32	2
Aluminum Powder - GFM*		103	54	2						
Aluminum Powder (lb)		114	51	2	212	106	2	20	9	2
Comp D-2 (lb) - GFM*		176	23	8						
Comp D-2 (lb)					448	24	19	33	2	17
SubTotal AMMO Hardware		4988			6844			493		
Production Support Costs										
Production Engineering		629			304			314		
Quality Assurance		1			2			3		
SubTotal Prod. Support		630			306			317		
COST - Nonrecurring										
*Government Furnished Material		-1127			-881			-76		
Process Improvement ECP		967			173					
Package, Crating & Handling		35						5		
Insensitive Munition Effort		167						179		
SubTotal COST - Nonrecurring		42			-708			108		
Total:		5660		534	6442		635	918		1047

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, and Pack										
FY 2008	American Ordnance IAAP IAAP, Middleton, IA	C/FP	Rock Island, IL	Oct 08	Apr 10	10	370			
FY 2009	American Ordnance IAAP IAAP, Middleton, IA	Other/FP	Rock Island, IL	Mar 09	Oct 10	10	518			
FY 2010	American Ordnance IAAP IAAP, Middleton, IA	Other/FP	Rock Island, IL	Mar 10	Jun 11	1	423			
Comp B Type 1 Grade A (lb)* - GFM										
FY 2008	Stock Issue	N/A	N/A			367	2			
FY 2009	Stock Issue	N/A	N/A			382	2			
FY 2010	Stock Issue	N/A	N/A			32	2			
Aluminum Powder (lb)										
FY 2008	Stock Issue	N/A	N/A			54	2			
FY 2008	To Be Selected	C/FP	Rock Island, IL	May 09	Jun 09	51	2			
FY 2009	To Be Selected	C/OPT	Rock Island, IL	May 09	Jul 09	106	2			
FY 2010	To Be Selected	C/OPT	Rock Island, IL	Mar 10	Jul 10	9	2			
Comp D-2 (lb)										
FY 2008	Stock Issue	N/A	N/A							
FY 2009	BAE N.A. (Holston AAP) Kingsport TN	SS/FP	Rock Island, IL	Apr 09	Mar 10	24	19			
FY 2010	BAE N.A. (Holston AAP) Kingsport TN	SS/OPT	Rock Island, IL	Mar 10	Mar 11	2	17			

REMARKS: Composition D-2 will be supplied from stock in FY2008. Starting in FY2009 it will be procured and charged to the using programs.
Aluminum Powder was supplied from stock for part of FY2008. The remainder of the FY2008 requirement and all subsequent requirements will be procured and charged to the using programs.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CHG DEMO BLK CRATERING 40 LB (E51300)

Date:
May 2009

COST ELEMENTS					Fiscal Year 09														Fiscal Year 10											Later															
M	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																									
F						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	C	V	E	A	A	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E																				
Load, Assemble, and Pack																																													
1	FY 08	A	10	0	10	A																										2	2	2	2	2	0								
1	FY 09	A	10	0	10						A																										1	9							
1	FY 10	A	1	0	1																A																	1	1						
1	FY 09	MC	16	0	16						A																											1	1	14					
1	FY 10	MC	8	0	8																A																			8					
Total					45																																		2	2	2	2	3	2	32
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E				
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	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	American Ordnance IAAP, IAAP, Middleton, IA	1	3	5		Initial	6	8	18	26	
						Reorder	6	6	15	21	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE CHG DEMO BLK CRATERING 40 LB (E51300)										Date: May 2009			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-------------------	--	--	--

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

Load, Assemble, and Pack

1	FY 08	A	10	10																						0			
1	FY 09	A	10	1	9	1	1	1	1	1	2	1	1													0			
1	FY 10	A	1	0	1								1													0			
1	FY 09	MC	16	2	14		1	2	1	2	1	2	1	2												0			
1	FY 10	MC	8	0	8								1	1	1	1	1	1	1	1						0			
Total						32	1	2	3	2	3	3	3	3	3	3	1	1	1	1	1								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			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, IAAP, Middleton, IA	1	3	5		1		Initial	6	8	18	26
								Reorder	6	6	15	21
								Initial				
								Reorder				
								Initial				
								Reorder				
								Initial				
								Reorder				
								Initial				
								Reorder				
								Initial				
								Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature CHG DEMO SHAPED M2 15 LB (E53100)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	59	8	8	1		76
Gross Cost	17.0	4.1	5.1	0.9		27.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	17.0	4.1	5.1	0.9		27.0
Initial Spares						
Total Proc Cost	17.0	4.1	5.1	0.9		27.0
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: Charge Demo Shaped M2 15 lb contains approximately 9-1/2 pounds of comp B with a 50-50 pentolite booster weighing approximately 2 pounds in a moisture-resistant molded fiber container. Older models are completely pentolite loaded. A cylindrical fiber base slips on the end of charge to provide a standoff distance. A cone of glass is used as a cavity liner in this charge. This item is code A, approved for service use.</p> <p>Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training requirements and builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>TYPE CLASSIFICATION DATE: 1967</p>						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CHG DEMO SHAPED M2 15 LB (E53100)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
Load, Assemble, Pack		2531	8	323	4539	8	591	371	1	682
Comp A 3 LB - GFM		11	1	10	2	1	2			
Comp B Type I Grade A LB - GFM		257	104	2	236	102	2	17	7	2
SubTotal AMMO Hardware		2799			4777			388		
PRODUCTION SUPPORT COSTS										
Production Engineering		512			374			512		
Acceptance Testing		3			2			4		
SubTotal Prod. Support		515			376			516		
NONRECURRING COST										
Government Furnished Material		-268			-238			-17		
Contractor First Article Test		15								
IM Improvements		965			175					
Package, Crating & Handling		24			2			1		
SubTotal - Nonrecurring		736			-61			-16		
Total:		4050		517	5092		663	888		1631

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CHG DEMO SHAPED M2 15 LB (E53100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack										
FY 2008	Spectra Technologies East Camden, AR	C/Option	Rock Island, IL	Mar 08	Mar 09	8	323			
FY 2009	Spectra Technologies East Camden, AR	C/Option	Rock Island, IL	Dec 08	Dec 09	8	591			
FY 2010	To Be Selected	C/FP	Rock Island, IL	May 10	Nov 11	1	682			

REMARKS: FY2008 and FY2009 are fixed price options to a competitive contract awarded in 2005
FY2010 will be a new competitive contract with 4 option years.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CHG DEMO SHAPED M2 15 LB (E53100)	Date: May 2009
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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 08	A	8	0	8																													0
1	FY 09	A	8	0	8			A																										0
2	FY 10	A	1	0	1																													1
Total					17																													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	Spectra Technologies, East Camden, AR	1	2	5		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
2	To Be Selected	1	2	5		2	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CHG DEMO SHAPED M2 15 LB (E53100)	Date: May 2009
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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 08	A	8	8																													0
1	FY 09	A	8	8																													0
2	FY 10	A	1	0	1																												0
Total					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	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
1	Spectra Technologies, East Camden, AR	1	2	5		1	6	8	18	26			
2	To Be Selected	1	2	5		2	6	8	18	26			
							6	6	12	18			

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature Demolition Kit, Rapid Wall Breach M322 (E99301)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	3807	1168				4975
Gross Cost	17.0	6.4				23.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	17.0	6.4				23.3
Initial Spares						
Total Proc Cost	17.0	6.4				23.3
Flyaway U/C						
Weapon System Proc U/C						
Description: The M322 Demolition Kit, Rapid Wall Breach, (RWBK) is a man-portable demolition kit that rapidly creates man sized hole in triple brick and reinforced concrete walls. M322 Kit includes: 11 foot Flexible Linear Shaped Charge, 200 foot 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. Does not reflect FY2009 Congressional Add of \$3.2 million which will procure 621 kits.						
TYPE CLASSIFICATION DATE: Standard Nov 2004						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Demolition Kit, Rapid Wall Breach M322 (E99301)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE											
M322 Tactical RWBK											
SubTotal AMMO Hardware			2614	1168	2						
Production Support Costs											
Production Engineering											
SubTotal Prod. Support			947								
COST - Nonrecurring											
Final Hazard Classification											
Pre-Production Verification Test											
Air Drop Test and Certification											
Tech Data Package Rewrite & Buyout											
Warhead and Trade Studies											
Government Tech Data Package											
SubTotal COST - Nonrecurring			2811								
Total:			6372		5						

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: Demolition Kit, Rapid Wall Breach M322 (E99301)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M322 Tactical RWBK FY 2008	Ensign Bickford Inc. Simsbury, CT	SS/Option	Picatinny, NJ	Jun 08	Sep 09	1168	2			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Demolition Kit, Rapid Wall Breach M322 (E99301)

Date: May 2009

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			

M322 Tactical RWBK																															
1	FY 08	A	1168	0	1168														50	75	125	150	150	200	200	200	18				0
Total					1168														50	75	125	150	150	200	200	200	18				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Ensign Bickford Inc., Simsbury, 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: May 2009
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature GRENADES, ALL TYPES (E34000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	909.3	64.1	87.0	49.9		1110.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	909.3	64.1	87.0	49.9		1110.3
Initial Spares						
Total Proc Cost	909.3	64.1	87.0	49.9		1110.3
Flyaway U/C						
Weapon System Proc U/C						

Description:
This budget line includes Grenades, All Types.

Justification:
FY 2009 funding includes a congressional add of \$5.600 million.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: GRENADES, ALL TYPES (E34000)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Qty in thousands unless otherwise noted											
E00500 Grenade Smoke Screen Prac M82			8989	29	315	4046	7	521			
E31900 Fuze Grenade Hand Prac M228			15657	2000	8	29321	5935	5	15255	1739	9
E32000 Grenade Hand Frag Delay M67			10759	262	41	12298	340	37	9509	212	46
E32200 Grenade Hand Incendiary M14									1967	17	115
E34001 Grenade Hand Smoke Green M18			9832	239	41	6652	137	49	4050	68	59
E34002 Grenade Hand Smoke Yellow M18			4922	111	44	4277	89	48	4179	71	59
E34003 Grenade Hand Smoke Red M18			2218	44	50	3336	63	53	1085	13	85
E34004 Grenade Hand Smoke Violet M18			3460	69	50	4460	91	49	3133	49	64
E34005 Grn Hnd Smk Vis Res Ter XM106		ea				500			984	661	1489
E69300 Grenade Hand Smoke Tng M83			5765	139	42	9841	191	51	9184	211	44
E93500 Grenade, Rifle Entry Mun M100			1943	1	1713	11646	10	1112			
E99912 Gren, Rifle Entry Mun, Trng M101			546	4	134	603	4	169	564	4	142
Total:			64091			86980			49910		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature GRENADE SMOKE SCREENING TNG M82 (E00500)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	138	29	7			174
Gross Cost	7.7	9.0	4.0			20.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	7.7	9.0	4.0			20.8
Initial Spares						
Total Proc Cost	7.7	9.0	4.0			20.8
Flyaway U/C						
Weapon System Proc U/C						
Description: The M82 Simulate Smoke Grenade is a launched 66 mm grenade used with the M250, M239, M243 and similar grenade launchers. It provides armored and tactical vehicles with a dispersed white smoke screen within 2 seconds after deployment. The M82 is designated as a trainer for the M76 infrared smoke grenade, but can be used in combat on its own, particularly by the Navy on riverine operations. This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat by the Army. Procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.						
Type Classification Date: July 1992						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADE SMOKE SCREENING TNG M82 (E00500)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Grenade											
			6852	29	240	2396	7	344			
SubTotal AMMO Hardware			6852			2396					
Production Support Costs											
Production Engineering											
			993			1368					
SubTotal Prod. Support			993			1368					
COST - Nonrecurring											
First Article Testing											
						282					
Facilitization @ PBA											
			1072								
ECBC Evaluation											
			72								
SubTotal COST - Nonrecurring			1144			282					
Total:			8989		315	4046		521			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: GRENADE SMOKE SCREENING TNG M82 (E00500)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Grenade										
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	Other/CR	Rock Island, IL	Apr 08	Mar 11	29	240			
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	Other/CR	Rock Island, IL	Feb 09	Jul 11	7	344			

REMARKS: Other - Cost Reimbursable Work Order to Government Owned - Government Operated (GOGO) facility
FY2009 production will begin at the conclusion of the FY2008 production.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
MFR	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			
Complete Grenade																																
1	FY 08	A	29	0	29																							29				
1	FY 09	A	7	0	7					A																		7				
1	FY 09	NS	2	0	2						A																	2				
1	FY 09	SOF	3	0	3						A																	3				
Total					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			

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	14	28		1	Initial	6	7	36	43	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
MFR	FY	S E R V	PROC QTY Units	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 Grenade																																
1	FY 08	A	29	0	29						5	6	7	7	4													0				
1	FY 09	A	7	0	7										4	3												0				
1	FY 09	NS	2	0	2											2												0				
1	FY 09	SOF	3	0	3											3												0				
Total					41						5	6	7	7	8	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	Pine Bluff Arsenal, Pine Bluff, AR	5	14	28		1	Initial	6	7	36	43	FY2009 production will begin at the conclusion of the FY2008 production.
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	104169	2000	5935	1739		113843
Gross Cost	179.8	15.7	29.3	15.3		240.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	179.8	15.7	29.3	15.3		240.0
Initial Spares						
Total Proc Cost	179.8	15.7	29.3	15.3		240.0
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. Starting in FY09 the design will include the Confidence Clip. This item is Code A, approved for service use.						
Justification: This is a training unique item not used in combat. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1971						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FUZE GRENADE HAND PRAC M228 (E31900)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
AMMUNITION HARDWARE											
COMPLETE ROUND			8387	2000	4	27566	5935	5	11569	1739	7
SubTotal AMMO Hardware			8387			27566			11569		
Production Support Costs											
Production Engineering			2020			1750			2176		
Quality Assurance			2			5			10		
SubTotal Prod. Support			2022			1755			2186		
COST - Nonrecurring											
NRE - Confidence Clip			5248						1500		
SubTotal COST - Nonrecurring			5248						1500		
Total:			15657		8	29321		5	15255		9

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: FUZE GRENADE HAND PRAC M228 (E31900)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	MARTIN ELECTRONICS PERRY, FL	C/Option	ROCK ISLAND, IL	Mar 08	Mar 09	2000	4			
FY 2009	To Be Selected	C/FP	ROCK ISLAND, IL	Jul 09	Nov 10	3561	5			
FY 2009	To Be Selected.	C/FP	ROCK ISLAND, IL	Jul 09	Nov 10	2374	5			
FY 2010	To Be Selected	C/Option	ROCK ISLAND, IL	Mar 10	Oct 11	1043	7			
FY 2010	To Be Selected.	C/Option	ROCK ISLAND, IL	Mar 10	Oct 11	696	7			

REMARKS: FY09 will be a split award. A 60/40 split is shown for illustrative purposes. Actual split will be determined at the time of contract and option awards.
FY09-10 are average unit cost estimates for multiple contractors.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FUZE GRENADE HAND PRAC M228 (E31900)	Date: May 2009
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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 08 P	A	8630	0	8630	387	388	386	324	375	375	375	240	375	400	400	400	280	400	395	400	400	400	400	400	400	400	400	400	330	0
2	FY 08 P	A	3590	0	3590	324	260	238	52	22	170	100	167	20	160	20	50	287	287	287	287	287	286	286							0
3	FY 09	A	3561	0	3561										A																3561
4	FY 09	A	2374	0	2374										A																2374
3	FY 10	A	1043	0	1043																		A								1043
4	FY 10	A	696	0	696																		A								696
1	FY 08	MC	280	0	280								160					120													0
2	FY 08	MC	2400	0	2400							230	300	280	440	300	440	410													0
4	FY 08	MC	1060	0	1060																		220	440	400						0
3	FY 09	MC	630	0	630										A																630
4	FY 09	MC	420	0	420										A																420
3	FY 10	MC	216	0	216																		A								216
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, ROCK CENTER, WV	100	190	400		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
2	MARTIN ELECTRONICS, PERRY, FL	200	280	460		2	Initial	6	8	18	26	
3	To Be Selected	200	280	460			Reorder	6	6	12	18	
4	To Be Selected.	200	280	460		3	Initial	6	8	18	26	
							Reorder	6	6	12	18	
						4	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FUZE GRENADE HAND PRAC M228 (E31900)	Date: May 2009
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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 08 P	A	8630	8630																											0	
2	FY 08 P	A	3590	3590																											0	
3	FY 09	A	3561	0	3561			392	392	392	392	392	392	392	392	392															0	
4	FY 09	A	2374	0	2374			237	237	237	237	237	238	238	238	238															0	
3	FY 10	A	1043	0	1043													149	224	224	224	222									0	
4	FY 10	A	696	0	696													102	149	148	149	148									0	
1	FY 08	MC	280	280																											0	
2	FY 08	MC	2400	2400																											0	
4	FY 08	MC	1060	1060																											0	
3	FY 09	MC	630	0	630			55	55	55	55	55	55	55	55	55	25													0		
4	FY 09	MC	420	0	420			35	35	35	35	35	35	35	35	35	35														0	
3	FY 10	MC	216	0	216													15	50	50	51	50									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	ALLIANT TECHSYSTEMS, ROCK CENTER, WV	100	190	400		1	Initial	6	8	18	26		
							Reorder	6	6	12	18		
2	MARTIN ELECTRONICS, PERRY, FL	200	280	460		2	Initial	6	8	18	26		
3	To Be Selected	200	280	460			Reorder	6	6	12	18		
4	To Be Selected.	200	280	460		3	Initial	6	8	18	26		
							Reorder	6	6	12	18		
						4	Initial	6	8	18	26		
							Reorder	6	6	12	18		
							Initial						
							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	S E P			
4	FY 10	MC	144	0	144												15	32	32	32	33											0
2	FY 08	NS	10	10																										0		
3	FY 09	NS	10	0	10				1	1	1	1	1	1	1	1														0		
3	FY 10	NS	6	0	6												1	1	2	2										0		
2	FY 08	SOE	10	10																									0			
Total					9100		719	719	720	720	720	720	721	721	721	362	91	342	456	455	458	455										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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, ROCK CENTER, WV	100	190	400		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
2	MARTIN ELECTRONICS, PERRY, FL	200	280	460		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: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	64804	262	340	212		65618
Gross Cost	204.7	10.8	12.3	9.5		237.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	204.7	10.8	12.3	9.5		237.3
Initial Spares						
Total Proc Cost	204.7	10.8	12.3	9.5		237.3
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: The M67 Hand Grenade is used in close combat situations by dismounted soldiers. 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.</p> <p>Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.</p> <p>TYPE CLASSIFICATION DATE: 1971</p>						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADE HAND FRAG DELAY M67 (E32000)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE										
COMPLETE GRENADE		4763	262	18	11042	340	33	6961	212	33
*COMP B TYPE I GRADE A		290	118	2						
HARDWARE SUBTOTAL		5053			11042			6961		
PRODUCTION SUPPORT COSTS										
PRODUCTION ENGINEERING		2682			1250			1541		
QUALITY ASSURANCE		7			6			7		
PRODUCTION SUPPORT SUBTOTAL		2689			1256			1548		
NON-RECURRING COSTS										
*GOVERNMENT FURNISHED MATERIAL		-290								
INSENSITIVE MUNITION DESIGN & TEST		448						1000		
SAFETY ENHANCEMENT		2859								
NON-RECURRING SUBTOTAL		3017						1000		
Total:		10759		41	12298		37	9509		46

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: GRENADE HAND FRAG DELAY M67 (E32000)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE GRENADE										
FY 2008	L3 - BT Fuze Lancaster, PA	C/OPTION	ROCK ISLAND, IL	Mar 08	Apr 09	262	18			
FY 2009	To Be Selected	C/FP	ROCK ISLAND, IL	Nov 09	Nov 10	340	33			
FY 2010	To Be Selected	C/OPTION	ROCK ISLAND, IL	Mar 10	May 12	212	33			
*COMP B TYPE I GRADE A										
FY 2008	Stock Issue	N/A	N/A			118	2			

REMARKS: New 5 year contract (base +4 options) will be awarded in FY 2009. The new contract will not include Comp B as stock issue GFM.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRENADE HAND FRAG DELAY M67 (E32000)	Date: May 2009
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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 08 P	A	937	0	937		24	45		10		50	51	27				29	14	36	60	60	60	35	53	8	36	65	35	239	
2	FY 09	A	340	0	340														A												340
2	FY 10	A	212	0	212																		A								212
1	FY 08 P	AF	54	0	54								3						25					25	1						0
2	FY 09	AF	14	0	14														A												14
1	FY 08 P	MC	619	0	619														21	24					6	52	29			487	
2	FY 09	MC	95	0	95														A												95
2	FY 10	MC	76	0	76																		A								76
Total					2347		24	45		10		50	51	30				29	60	60	60	60	60	60	60	60	65	65	35	1463	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	L3 - BT Fuze, Lancaster, PA	30	50	100		1	6	8	18	26			
							6	6	12	18			
2	To Be Selected	30	50	100		2	6	8	24	32			
							6	6	18	24			

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRENADE HAND FRAG DELAY M67 (E32000)	Date: May 2009
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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 GRENADE																															
1	FY 08 P	A	937	698	239	24	24	24	24	24	24	24	24	23																0	
2	FY 09	A	340	0	340		47	47	47	47	47	47	47	11																	0
2	FY 10	A	212	0	212																					36	44	44	44	44	0
1	FY 08 P	AF	54	54																											0
2	FY 09	AF	14	0	14												2	2	2	2	2	2	2	2						0	
1	FY 08 P	MC	619	132	487		67	70	70	70	70	70	70																		0
2	FY 09	MC	95	0	95								11	11	11	11	11	11	11	11										0	
2	FY 10	MC	76	0	76															4	11	11	10	10	10	10	10			0	
Total						1463	24	71	138	141	141	141	152	116	34	11	11	11	13	13	13	13	13	12	48	54	54	54	44		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				6	8
1	L3 - BT Fuze, Lancaster, PA	30	50	100		1	Initial	6	8	18	26		
							Reorder	6	6	12	18		
2	To Be Selected	30	50	100		2	Initial	6	8	24	32		
							Reorder	6	6	18	24		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	25843	239	137	68		26287
Gross Cost	128.0	9.8	6.7	4.1		148.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	128.0	9.8	6.7	4.1		148.5
Initial Spares						
Total Proc Cost	128.0	9.8	6.7	4.1		148.5
Flyaway U/C						
Weapon System Proc U/C						
Description: The family of M18 smoke grenades are 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. FY 2010 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1943						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: GRENADE HAND SMOKE GREEN M18 (E34001)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
AMMUNITION HARDWARE											
Load, Assemble, and Pack			7846	239	33	5004	137	37	2713	68	40
M201 Fuze			1194	248	5	802	142	6	395	71	6
Tops & Bodies Assembly			377	274	1	223	158	1	140	78	2
SubTotal AMMO Hardware			9417			6029			3248		
Production Support Costs											
Production Engineering			410			618			798		
Quality Assurance			5			5			4		
SubTotal Prod. Support			415			623			802		
Total:			9832		41	6652		49	4050		59

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Load, Assemble, and Pack										
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Rock Island, IL	Mar 08	Apr 09	239	33			
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Rock Island, IL	Mar 09	May 10	137	37			
FY 2010	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Rock Island, IL	Mar 10	Jun 11	68	40			
M201 Fuze										
FY 2008	Martin Electronics Inc Perry, FL	C/OPT	Rock Island, IL	Mar 08	Nov 08	149	5			
FY 2008	Combined Systems Inc Jamestown, PA	C/OPT	Rock Island, IL	Mar 08	Nov 08	99	5			
FY 2009	TO BE SELECTED	C/FP	Rock Island, IL	Jul 09	Jan 10	85	6			
FY 2009	TO BE SELECTED	C/FP	Rock Island, IL	Jul 09	Jan 10	57	6			
FY 2010	TO BE SELECTED	C/OPT	Rock Island, IL	Mar 10	Nov 10	43	6			
FY 2010	TO BE SELECTED	C/OPT	Rock Island, IL	Mar 10	Nov 10	28	6			
Tops & Bodies Assembly										
FY 2008	Tool Masters Inc Tuscumbia, AL	C/OPT	Rock Island, IL	Mar 08	Nov 08	274	1			
FY 2009	TO BE SELECTED	C/FP	Rock Island, IL	Jun 09	Feb 10	158	1			
FY 2010	TO BE SELECTED	C/OPT	Rock Island, IL	Mar 10	Nov 10	78	2			

REMARKS: The M18 Green is produced on the same assembly line as the entire M18 colored smoke grenade family and the M83 smoke 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.
Two 5 year contracts for M201 fuzes will be awarded. A 60/40 split is shown for illustrative proposes only. Actual split will be determined at the time of contract / delivery order award.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRENADE HAND SMOKE GREEN M18 (E34001)	Date: May 2009
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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							
Load, Assemble, and Pack																																				
1	FY 08 P	A	279	76	203					31	34	34	35	34	35																				0	
1	FY 09	A	137	0	137						A																				52	52	33		0	
1	FY 10	A	68	0	68																								A						68	
1	FY 08 P	AF	39	1	38					28	9	1																							0	
1	FY 09	AF	5	0	5						A																						5		0	
1	FY 10	AF	26	0	26																														26	
1	FY 09	NS	10	0	10						A																							10	0	
1	FY 08 P	SOF	53	0	53						13	25	15																						0	
Total										59	56	60	50	34	35																	52	67	33		94
						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	Pine Bluff Arsenal, Pine Bluff, AR	35	100	250		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	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRENADE HAND SMOKE GREEN M18 (E34001)	Date: May 2009
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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 08 P	A	279	279																										0	
1	FY 09	A	137	137																											0
1	FY 10	A	68	0	68									35	33																0
1	FY 08 P	AF	39	39																											0
1	FY 09	AF	5	5																											0
1	FY 10	AF	26	0	26									4	22																0
1	FY 09	NS	10	10																											0
1	FY 08 P	SOF	53	53																											0
Total					94									35	37	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	Pine Bluff Arsenal, Pine Bluff, AR	35	100	250		1	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.
							6	6	15	21	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature GRENADE HAND SMOKE (WHITE) M83 (E69300)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1408	139	191	211		1949
Gross Cost	54.6	5.8	9.8	9.2		79.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	54.6	5.8	9.8	9.2		79.4
Initial Spares						
Total Proc Cost	54.6	5.8	9.8	9.2		79.4
Flyaway U/C						
Weapon System Proc U/C						
Description: The M83 smoke hand grenade contains approximately one pound of an 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 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 standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. The M83 is replacing the AN-M8 smoke grenade, which was found to be toxic.						
TYPE CLASSIFICATION DATE: 1994						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: GRENADE HAND SMOKE (WHITE) M83 (E69300)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
HARDWARE											
LOAD, ASSEMBLE & PACK			3352	139	24	7484	191	39	6319	211	30
FUZE, M201			680	144	5	1121	183	6	1221	219	6
TOP & BODY ASSEMBLY			191	159	1	311	203	1	432	242	2
H/W SUBTOTAL			4223			8916			7972		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			668			913			1208		
QUALITY ASSURANCE			6			12			4		
PROD SUPPORT SUBTOTAL			674			925			1212		
NON-RECURRING COSTS											
ENVIRONMENTAL UPGRADES			868								
NON-RECURRING SUBTOTAL			868								
Total:			5765		42	9841		51	9184		44

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: GRENADE HAND SMOKE (WHITE) 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
LOAD, ASSEMBLE & PACK										
FY 2008	PINE BLUFF ARSENAL PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 08	Aug 09	139	24			
FY 2009	PINE BLUFF ARSENAL PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 10	191	39			
FY 2010	PINE BLUFF ARSENAL PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 10	Jun 11	211	30			
FUZE, M201										
FY 2008	Martin Electronics Inc. Perry, FL	C/OPT	ROCK ISLAND, IL	Mar 08	Nov 08	86	5			
FY 2008	Combined Systems Inc. Jamestown, PA	C/OPT	ROCK ISLAND, IL	Mar 08	Nov 08	58	5			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	May 09	Jan 10	110	6			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	May 09	Jan 10	73	6			
FY 2010	TO BE SELECTED	C/OPT	ROCK ISLAND, IL	Mar 10	Nov 10	131	6			
FY 2010	TO BE SELECTED	C/OPT	ROCK ISLAND, IL	Mar 10	Nov 10	88	6			
TOP & BODY ASSEMBLY										
FY 2008	Tool Masters Inc. Tuscumbia, AL	C/OPT	ROCK ISLAND, IL	Mar 08	Nov 08	159	1			
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	May 09	Jan 10	203	1			
FY 2010	TO BE SELECTED	C/OPT	ROCK ISLAND, IL	Mar 10	Nov 10	242	2			

REMARKS: This item is produced on the same assembly line as the M18 family of smoke grenades. Lead times and capacities are for the family and are not concurrent. Actual delivery of this grenade may vary based on production sequence. All items are produced within the funded delivery period.
Two 5 year IDIQ contracts for the M201 fuze will be awarded in FY2009. A 60/40 split is shown for illustrative proposes only. Actual split will be determined at the time of contract / delivery order award.

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 08	A	139	1	138											16	45	45	32										0
1	FY 09	A	191	0	191					A																			191
1	FY 10	A	211	0	211																		A						211
1	FY 09	MC	62	0	62																								62
Total					602											16	45	45	32										464
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	35	100	250		1	Initial	6	8	18	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. All items are produced within the funded delivery period.
							Reorder	6	6	15	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRENADE HAND SMOKE (WHITE) M83 (E69300)	Date: May 2009
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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 08	A	139	139																									0
1	FY 09	A	191	0	191	35	52	52	52																				0
1	FY 10	A	211	0	211								30	36	36	36	36	37											0
1	FY 09	MC	62	0	62		62																						0
Total					464	35	114	52	52				30	36	36	36	36	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			Prior 1 Oct	After 1 Oct				
1	PINE BLUFF ARSENAL, PINE BLUFF, AR	35	100	250		1	Initial	6	8	18	26	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. All items are produced within the funded delivery period.
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature GRENADE RIFLE ENTRY MUNITION, M100 (E93500)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	21387	1134	10469			32990
Gross Cost	22.0	1.9	11.6			35.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	22.0	1.9	11.6			35.6
Initial Spares						
Total Proc Cost	22.0	1.9	11.6			35.6
Flyaway U/C						
Weapon System Proc U/C						
Description: Grenade Rifle Entry Munition (GREM) is a lightweight, muzzle-launched, breaching munition fired from M16 series Rifles or M4 series Carbines using standard M855 or M856 ammunition. It is fired at a distance of 15 to 40 meters, arming at approximately 15 meters, to breach locked doors or windows with minimal hazard to operator. Overpressure caused by explosion will cause breaching of either wood or metal clad exterior doors. The GREM provides friendly forces the necessary capability to gain access into sealed buildings during urban operations from a safe distance, without risk to enemy fire. 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 (TC) DATE: JUNE 2002						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: GRENADE RIFLE ENTRY MUNITION, M100 (E93500)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE											
Rifle Launched Entry Munition (RLEM)		B	1488	1134	1.032	11049	10469	1.055			
SubTotal AMMO Hardware			1488			11049					
Production Support Costs											
Production Engineering			455			597					
SubTotal Prod. Support			455			597					
Total:			1943		1.713	11646		1.112			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: GRENADE RIFLE ENTRY MUNITION, M100 (E93500)							
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
Rifle Launched Entry Munition (RLEM)										
FY 2008	Rafael Armament Development Haifa, Israel	SS/OPT	Picatinny, NJ	Dec 07	Apr 09	1134	1.032	Yes		
FY 2009	Rafael Armament Development Haifa, Israel	SS/OPT	Picatinny, NJ	Jan 09	Jan 10	10469	1.055	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRENADE RIFLE ENTRY MUNITION, M100 (E93500)	Date: May 2009
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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														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Complete Round																																		
1	FY 08	A	1134	0	1134																								0					
1	FY 09	A	10469	0	10469				A																					1469				
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						

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	Rafael Armament Development, Haifa, Israel	300	500	2500		1	Initial	3	7	12	19	
							Reorder	3	9	12	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRENADE RIFLE ENTRY MUNITION, M100 (E93500)	Date: May 2009
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COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												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 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 08	A	1134	1134																													0
1	FY 09	A	10469	9000	1469	1000	469																										0
Total					1469	1000	469																										
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Rafael Armament Development, Haifa, Israel	300	500	2500		1	Initial	3	7	12	19	
							Reorder	3	9	12	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	929.7	55.8	89.1	83.2		1157.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	929.7	55.8	89.1	83.2		1157.7
Initial Spares						
Total Proc Cost	929.7	55.8	89.1	83.2		1157.7
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: This budget line includes Signals, All Types.</p> <p>Justification: FY10 base funding in the amount of \$83.094 million. FY10 OCO funding in the amount of \$0.100 million will procure 858 Signal Kit Personnel Distress Red FP.</p>						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: SIGNALS, ALL TYPES (E46900)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E44600 SIG KIT PERS DISTRESS RED RP									200	2	116
E46400 Sig Hnd Hld Red Star Clstr M158			1282	25	52	1218	22	55	1128	20	55
E46500 Sig Hnd Hld White Star Clstr M159			1408	26	54	1253	20	62	1279	23	55
E46700 Sig Hnd Hld Red Parachute M126A1			151	14	11	814	13	63	523	8	65
E46800 Sig Hnd Hld White Parachut M127A1			4906	96	51	5022	83	60	2004	28	71
E47000 Sig Hnd Hld Grn Star Clstr M125A1			1654	30	55	1739	30	58	1288	23	56
E48300 Sig Hnd Hld Green Parachut M195			59			268	5	59	467	8	60
E49200 FLARE SURFACE TRIP M49			1702	39	44	1726	35	49			
E62900 SMOKE POT PRACTICE M8		ea	3278	2160	1517	2029	1573	1290	1063	303	3507
SUBTOTAL SIGNAL & ILLUMINATION			14440			14069			7952		
AIRCRAFT COUNTERMEASURES											
E46988 FLARE ACFT CNTRMEASURE XM216			30000	175	172				34826	184	190
E49100 FLARE ACFT CNTRMEASURE M206			3330	124	27	5726	208	28	3976	129	31
E57600 CTG 25.4MM DECOY M839			1311	33	40	548	8	69	590	18	33
E49105 CTG IMPULSE BBU-35/M796									984	751	1
E88800 FLARE ACFT CNTRMEASURE M212			3330			34529	210	164	20543	189	109
E88900 FLARE ACFT CNTRMEASURE M211			3340			34221	304	112	14323	131	109
SUBTOTAL AIRCRAFT COUNTERMEASURES			41311			75024			75242		
Total:			55751			89093			83194		

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Item Nomenclature Signal, Hand Held White Parachute Flare M127A1 (E46800)			
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	10503	101	83	28		10715
Gross Cost	121.5	4.9	5.0	2.0		133.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	121.5	4.9	5.0	2.0		133.5
Initial Spares						
Total Proc Cost	121.5	4.9	5.0	2.0		133.5
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 feet and ignites 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. FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION: 1983 - Standard						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Line Item Nomenclature: Signal, Hand Held White Parachute Flare M127A1 (E46800)			Weapon System Type:		Date: May 2009		
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round			3992	101	40	4129	83	50	1428	28	51
M548 Metal Box			124	4	29	106	4	30	38	1	32
SubTotal AMMO Hardware			4116			4235			1466		
Production Support Costs											
Production Engineering			166			588			536		
Quality Assurance			2			4			2		
SubTotal Prod. Support			168			592			538		
COST - Nonrecurring											
MI - Malfunction Evaluation Support			57								
Engineering Change						195					
PI - M127 Sig Epoxy Binder ECP			565								
SubTotal COST - Nonrecurring			622			195					
Total:			4906		49	5022		60	2004		71

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: Signal, Hand Held White Parachute Flare 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
Complete Round										
FY 2008	Security Signals Cordova, TN	C/OPT	Rock Island, IL	Mar 08	Mar 09	101	40			
FY 2009	Security Signals Cordova, TN	C/OPT	Rock Island, IL	Mar 09	Mar 10	83	50			
FY 2010	To Be Selected	C/FP	Rock Island, IL	May 10	Nov 11	28	51			
M548 Metal Box										
FY 2008	CONCO Louisville, KY	C/OPT	Rock Island, IL	Mar 08	Sep 08	4	29			
FY 2009	To Be Selected	C/FP	Rock Island, IL	May 09	Nov 09	4	30			
FY 2010	To Be Selected	C/OPT	Rock Island, IL	Mar 10	Sep 10	1	32			

REMARKS: A new 5-yr competitive contract (base +4 options) will be awarded in FY 2010.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Signal, Hand Held White Parachute Flare M127A1 (E46800)	Date: May 2009
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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 08	A	101	0	101																								0
1	FY 09	A	83	0	83																								34
2	FY 10	A	28	0	28																								28
1	FY 08	CG	8	0	8																								0
1	FY 09	CG	5	0	5																								0
2	FY 10	CG	5	0	5																								5
1	FY 08	MC	70	0	70																								45
1	FY 09	MC	106	0	106																								72
Total					406																								184
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	18	This item is produced on the same assembly as other hand held signals. Lead times are for the family and individual type color may vary.
							Reorder	6	6	12	
2	To Be Selected	5	32	64		2	Initial	6	8	18	
							Reorder	6	6	15	
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Signal, Hand Held White Parachute Flare M127A1 (E46800)	Date: May 2009
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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 08	A	101	101																																0
1	FY 09	A	83	49	34	7	7	7	7	6																										0
2	FY 10	A	28	0	28														4	4	4	4	4	4	5	3									0	
1	FY 08	CG	8	8																																0
1	FY 09	CG	5	5																																0
2	FY 10	CG	5	0	5														1	1	1	1	1	1											0	
1	FY 08	MC	70	25	45	15	8	13	9																											0
1	FY 09	MC	106	34	72	9	9	9	9	9	9	9																								0
Total					184	31	24	29	25	15	9	9	9						5	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								

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	18	This item is produced on the same assembly as other hand held signals.
							Reorder	6	6	12	
2	To Be Selected	5	32	64		2	Initial	6	8	18	
							Reorder	6	6	15	
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Item Nomenclature FLARE, AIRCRAFT, COUNTERMEASURE, XM216 (E46988)			
Program Elements for Code B Items:		Code: B	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1082	175		221		1478
Gross Cost	167.0	30.0		34.8		231.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	167.0	30.0		34.8		231.8
Initial Spares						
Total Proc Cost	167.0	30.0		34.8		231.8
Flyaway U/C						
Weapon System Proc U/C						
Description: The XM216 Aircraft Countermeasure Flare is dispensed from aircraft to decoy heat-seeking missiles. It is used with ALE-47 dispensers on cargo planes and helicopters. This item is code B, not approved for general service use. It has been approved for use by Special Forces and other contingency operations.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: FLARE, AIRCRAFT, COUNTERMEASURE, XM216 (E46988)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
Complete Flare		27000	175	155				29890	184	163
SubTotal AMMO Hardware		27000						29890		
Production Support Costs										
Production Engineering		1500						1936		
Acceptance Testing								500		
SubTotal Prod. Support		1500						2436		
First Article/Product Verification Test		1500						2500		
SubTotal COST - Nonrecurring		1500						2500		
Total:		30000		172				34826		190

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: FLARE, AIRCRAFT, COUNTERMEASURE, XM216 (E46988)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Flare										
FY 2008	To Be Selected	C/FP	Picatinny, NJ	Jun 09	Dec 10	175	155			
FY 2010	To Be Selected	C/Options	Picatinny, NJ	May 10	Oct 11	184	163			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FLARE, AIRCRAFT, COUNTERMEASURE, XM216 (E46988)

Date: May 2009

COST ELEMENTS

Fiscal Year 09

Fiscal Year 10

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												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 Flare																														
1	FY 08	A	175	0	175																									175
1	FY 10	A	184	0	184																									184
Total					359																									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
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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	To Be Selected	10			40	100		1		Initial
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	2550	124	208	126		3008
Gross Cost	44.5	3.3	5.7	4.0		57.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	44.5	3.3	5.7	4.0		57.5
Initial Spares						
Total Proc Cost	44.5	3.3	5.7	4.0		57.5
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. FY 2010 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION:1978 - Standard						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FLARE A/C COUNTERMEASURES M206 (E49100)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$	Total Cost \$000	Qty x1000	Unit Cost \$
HARDWARE											
COMPLETE ROUND			2853	124	23	5441	208	26	3597	126	29
H/W SUBTOTAL			2853			5441			3597		
PRODUCTION SUPPORT COSTS											
PRODUCTION ENGINEERING			475			284			278		
QUALITY ASSURANCE			2			1			1		
PROD SUPPORT SUBTOTAL			477			285			279		
NON-RECURRING COSTS											
PIP - Redesign End-Cap									100		
NON-RECURRING SUBTOTAL									100		
Total:			3330		27	5726		28	3976		32

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: FLARE A/C COUNTERMEASURES M206 (E49100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
COMPLETE ROUND										
FY 2008	ARMTEC TNO Milan, TN	C/OPT	ROCK ISLAND, IL	Mar 08	Mar 09	68	23			
FY 2008	Chemring - Kilgore Toone, TN	C/OPT	ROCK ISLAND, IL	Mar 08	Mar 09	56	23			
FY 2009	To Be Selected	C/FP	ROCK ISLAND, IL	Sep 09	Dec 10	114	26			
FY 2009	To Be Selected	C/FP	ROCK ISLAND, IL	Sep 09	Dec 10	94	26			
FY 2010	To Be Selected	C/OPT	ROCK ISLAND, IL	Mar 10	Sep 11	69	29			
FY 2010	To Be Selected	C/OPT	ROCK ISLAND, IL	Mar 10	Sep 11	57	29			

REMARKS: FY09 & FY10 will be a split buy between two producers.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FLARE A/C COUNTERMEASURES M206 (E49100)	Date: May 2009
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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																																
2	FY 08 P	A	195	0	195							20	20	20	20	20	20	20	20	20	15											0
1	FY 08 P	A	238	0	238							20	20	20	20	20	20	20	20	20	20	20	18								0	
3	FY 09	A	114	0	114																										114	
4	FY 09	A	94	0	94																										94	
3	FY 10	A	69	1	69																										69	
4	FY 10	A	57	1	57																										57	
1	FY 08 P	AF	2760	1410	1350	70	65	55	40	40	90	90	90	90	90	90	90	90	90	90	90	90	90	90							0	
2	FY 08 P	AF	2263	1190	1073	50	45	35	30	30	74	74	74	74	74	74	74	74	74	74	74	74	69								0	
3	FY 09	AF	1045	0	1045																										1045	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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							
1	ARMTEC TNO, Milan, TN	20	60	150		1	6	8	18	26	
							6	6	12	18	
2	Chemring - Kilgore, Toone, TN	20	60	150		2	6	8	18	26	
3	To Be Selected	20	60	150			6	6	12	18	
4	To Be Selected	20	60	150		3	6	8	15	23	
							6	6	12	18	
						4	6	8	15	23	
							8	6	12	18	
							Initial				
							Reorder				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FLARE A/C COUNTERMEASURES M206 (E49100)	Date: May 2009
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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	
4	FY 09	AF	855	0	855												A													855
3	FY 10	AF	692	0	692																					A				692
4	FY 10	AF	567	0	567																			A						567
Total						6349	120	110	90	70	70	204	204	204	204	204	204	204	199	184	177									3493
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 TNO, Milan, TN	20	60	150		1	Initial	6	
							Reorder	6	6	12	18
2	Chemring - Kilgore, Toone, TN	20	60	150		2	Initial	6	8	18	26
							Reorder	6	6	12	18
3	To Be Selected	20	60	150			Initial	6	6	12	18
							Reorder	6	6	12	18
4	To Be Selected	20	60	150		3	Initial	6	8	15	23
							Reorder	6	6	12	18
							Initial	6	8	15	23
							Reorder	8	6	12	18
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FLARE A/C COUNTERMEASURES M206 (E49100)	Date: May 2009
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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

COMPLETE ROUND																															
2	FY 08 P	A	195	195																											0
1	FY 08 P	A	238	238																											0
3	FY 09	A	114	0	114			12	12	12	12	12	12	12	12	6															0
4	FY 09	A	94	0	94			10	10	10	10	10	10	10	10	4															0
3	FY 10	A	69	0	69											6	12	12	13	13	13										0
4	FY 10	A	57	0	57											7	10	10	10	10	10										0
1	FY 08 P	AF	2760	2760																											0
2	FY 08 P	AF	2263	2263																											0
3	FY 09	AF	1045	0	1045			115	115	115	116	116	116	116	116	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	ARMTEC TNO, Milan, TN	20	60	150		1	Initial	6	8	18	FY10 deliveries will start at the end of FY09 deliveries and finish within funded delivery period.	
						Reorder	6	6	12	18		
2	Chemring - Kilgore, Toone, TN	20	60	150		2	Initial	6	8	18		26
3	To Be Selected	20	60	150			Reorder	6	6	12		18
4	To Be Selected	20	60	150		3	Initial	6	8	15		23
						Reorder	6	6	12	18		
						4	Initial	6	8	15		23
						Reorder	8	6	12	18		
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FLARE A/C COUNTERMEASURES M206 (E49100)

Date: May 2009

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			
4	FY 09	AF	855	0	855			95	95	95	95	95	95	95	95																	0
3	FY 10	AF	692	0	692											112	116	116	116	116	116	116									0	
4	FY 10	AF	567	0	567											95	95	95	94	94	94										0	
Total					3493			232	232	232	233	233	233	233	233	233	234	233	233	233	233	233										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	ARMTEC TNO, Milan, TN	20	60	150		1	Initial	6	8	18	26	FY10 deliveries will start at the end of FY09 deliveries and finish within funded delivery period.
						1	Reorder	6	6	12	18	
2	Chemring - Kilgore, Toone, TN	20	60	150		2	Initial	6	8	18	26	
3	To Be Selected	20	60	150		2	Reorder	6	6	12	18	
4	To Be Selected	20	60	150		3	Initial	6	8	15	23	
						3	Reorder	6	6	12	18	
						4	Initial	6	8	15	23	
						4	Reorder	8	6	12	18	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1385		210	189		1784
Gross Cost	155.2	3.3	34.5	20.5		213.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	155.2	3.3	34.5	20.5		213.6
Initial Spares						
Total Proc Cost	155.2	3.3	34.5	20.5		213.6
Flyaway U/C						
Weapon System Proc U/C						
Description: The M212 Aircraft Countermeasure Flare is dispensed from aircraft in combination with M206 and M211 Infrared Countermeasure flares, to decoy heat-seeking missiles. It is used with ALE-47 dispensers on cargo planes and helicopters. This item is code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurements supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION: November 2002 - Standard						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ammunition Hardware										
Complete Flare					32704	210	156	18911	189	100
SubTotal AMMO Hardware					32704			18911		
Production Support Costs										
Production Engineering		2005			1825			1632		
SubTotal Prod. Support		2005			1825			1632		
Wind Tunnel Testing Support		662								
Field Testing Support		663								
Total:		3330		158	34529		164	20543		109

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Flare										
FY 2009	Kilgore Toone, TN	C/OPT	Picatinny, NJ	Mar 09	Jun 10	210	156			
FY 2010	Kilgore Toone, TN	C/OPT	Picatinny, NJ	Mar 10	Mar 11	189	100			

REMARKS: FY09 will be an option on the FY08 contract.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)	Date: May 2009
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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 08 P	A	1232	1082	150	21	21	21	21	22	22	22																		0			
2	FY 09	A	210	0	210						A																	13	25	25	25	122	
2	FY 10	A	189	0	189																				A							189	
1	FY 08 P	AF	53	30	23	5	6	6	6																							0	
2	FY 08	AF	113	0	113																						32	66	15			0	
2	FY 09	AF	107	0	107						A																		17	24	26	26	14
2	FY 10	AF	100	0	100																				A							100	
Total						892	26	27	27	27	22	22	22														32	66	45	49	51	51	425
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Assume same lead times and production rates for new contractor.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ATK Thiokol, Brigham, UT	5	35	66		1	6	8	15	23	
							6	6	12	18	
2	Kilgore, Toone, TN	5	35	66		2	6	8	15	23	
							6	8	12	20	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FLARE, AIRCRAFT, COUNTERMEASURE, M212 (E88800)	Date: May 2009
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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 08 P	A	1232	1232																									0	
2	FY 09	A	210	88	122	25	25	24	24	24																			0	
2	FY 10	A	189	0	189						16	16	16	16	16	16	16	16	16	15	15	15							0	
1	FY 08 P	AF	53	53																									0	
2	FY 08	AF	113	113																									0	
2	FY 09	AF	107	93	14	7	7																						0	
2	FY 10	AF	100	0	100						8	8	8	8	8	8	8	8	8	9	9	9	9						0	
Total					425	32	32	24	24	24	24	24	24	24	24	24	24	24	25	24	24	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			1	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
1	ATK Thiokol, Brigham, UT	5	35	66		1	6	8	15	23			
2	Kilgore, Toone, TN	5	35	66		2	6	8	15	23			
							6	8	12	20			
							6	8	12	20			
							6	8	12	20			
							6	8	12	20			
							6	8	12	20			
							6	8	12	20			

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1367		304	131		1802
Gross Cost	142.8	3.3	34.2	14.3		194.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	142.8	3.3	34.2	14.3		194.7
Initial Spares						
Total Proc Cost	142.8	3.3	34.2	14.3		194.7
Flyaway U/C						
Weapon System Proc U/C						
Description: The M211 Infrared Countermeasure Flare is dispensed from aircraft in combination with M206 and M212 Infrared Countermeasures flares to decoy heat-seeking missiles. It is used with ALE-47 dispensers on cargo planes and helicopters. This item is code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. FY 2010 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION: November 2002 - Standard						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Ammunition Hardware											
Complete Flare					32642	304	107	12964	131	99	
SubTotal AMMO Hardware					32642			12964			
Production Support Costs											
Production Engineering					1579			1359			
SubTotal Prod. Support					1579			1359			
2nd Source Qualification			3340								
Total:			3340		201		112	14323		109	

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Flare										
FY 2009	Alloy Surfaces Chester Twp., PA	SS/OPT	Picatinny, NJ	Feb 09	Mar 10	304	107			
FY 2010	Alloy Surfaces Chester Twp., PA	SS/OPT	Picatinny, NJ	Mar 10	Dec 10	131	99			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)

Date: May 2009

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 09	A	304	0	304																																																			
1	FY 10	A	131	0	131																																																			
1	FY 08	AF	93	0	93									10	10	10	10	10	10	10	10	10	10	10	10	10	10	10																												
1	FY 09	AF	111	0	111																																																			
1	FY 10	AF	123	0	123																																																			
Total					762									10	10	10	10	10	10	10	10	10	10	10	10	10	10	10																												
<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> <td></td> <td></td> <td></td> <td></td> <td></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	Alloy Surfaces, Chester Twp., PA	5	12	80		1	Initial	5	8	13	21	REMARKS FY 2008 and FY 2009 deliveries maintain continuity of production.
							Reorder	5	6	9	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

E46900 (E88900)

FLARE, INFRARED, COUNTERMEASURE, M211

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FLARE, INFRARED, COUNTERMEASURE, M211 (E88900)

Date: May 2009

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 09	A	304	264	40	40																							0			
1	FY 10	A	131	0	131			11	11	11	11	11	11	11	11	11	11	11	10										0			
1	FY 08	AF	93	93																									0			
1	FY 09	AF	111	80	31	15	16																						0			
1	FY 10	AF	123	0	123			10	10	10	10	10	10	10	10	11	11	11											0			
Total						325	55	16	21	21	21	21	21	21	21	21	22	22	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	Alloy Surfaces, Chester Twp., PA	5	12	80		1	Initial	5	8	13	21	
							Reorder	5	6	9	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature SIMULATORS, ALL TYPES (E51200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	305.2	28.8	23.0	12.1		369.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	305.2	28.8	23.0	12.1		369.1
Initial Spares						
Total Proc Cost	305.2	28.8	23.0	12.1		369.1
Flyaway U/C						
Weapon System Proc U/C						

Description:
This budget line includes Simulators, All Types.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: SIMULATORS, ALL TYPES (E51200)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E48400 SIMULATOR PROJ AIRBURST M74			2709	104	26	3470	120	30	867	13	66
E49700 SIMULATOR PROJ GND BURST M115A2			8710	464	18	7102	373	20	4095	181	23
E49900 SIMULATOR BOOBY TRAP FLASH M117			3886	75	51	1812	59	31	814	14	56
E50000 SIMULATOR BOOBY TRAP ILLUM M118			971	20	48	1014	25	40	626	7	88
E50100 SIMULATOR BOOBY TRAP WHIST M119			2644	174	15	1686	57	30	712	15	46
E50200 SIMULATOR HAND GRENADE M116A1			4692	288	16	3839	241	16	3885	225	17
E88000 SIMULATOR TARGET HIT M25			4			289					
E42801 SIM PROJ AIRBURST LIQUID (SPAL)		ea							1082	191	5651
E88119 SIMULATOR TARGET HIT M34			1268	200	6						
E88125 SIMULATOR TARGET HIT M35			1479	200	7						
F01000 SIMULATOR MAIN TANK GUN M30			867	234	4	1436	145	10			
F01100 SIMULATOR DIR/INDIR FIRE CUE M31			1604	302	5	2320	269	9			
Total:			28834			22968			12081		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	11680	464	373	181		12698
Gross Cost	72.1	8.7	7.1	4.1		92.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	72.1	8.7	7.1	4.1		92.0
Initial Spares						
Total Proc Cost	72.1	8.7	7.1	4.1		92.0
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. FY 2010 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.						
TYPE CLASSIFICATION DATE: 1962						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SIMULATOR PROJ GND BURST M115A2 (E49700)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE											
Complete Round											
			8511	464	18	6865	373	18	3628	181	20
SubTotal AMMO Hardware			8511			6865			3628		
Production Support Costs											
Production Engineering											
			142			233			463		
Quality Assurance											
			7			4			4		
SubTotal Prod. Support			149			237			467		
Black Powder FAT											
			5								
End Cap Study											
			44								
M115 Electric Ignition											
			1								
SubTotal COST - Nonrecurring			50								
Total:			8710		18	7102		20	4095		23

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: SIMULATOR PROJ GND BURST M115A2 (E49700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2008	Pyrotechnique by Gucci Radford, VA	C/OPT	Rock Island, IL	Mar 08	Mar 09	464	18			
FY 2009	Pyrotechnique by Gucci Radford, VA	C/OPT	Rock Island, IL	Mar 09	Mar 10	373	18			
FY 2010	TO BE SELECTED	C/FP	Rock Island, IL	May 10	Nov 11	181	20			

REMARKS: New 5 years Indefinite Delivery Indefinite Quantity (IDIQ) contract will be awarded in FY 2010.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SIMULATOR PROJ GND BURST M115A2 (E49700)	Date: May 2009
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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 08	A	464	185	279						26	26	26	26	26	26	26	26	26	24	21							0					
1	FY 09	A	373	162	211					A																18	19	19	19	19	19	19	79
2	FY 10	A	181	0	181																					A						181	
1	FY 08	AF	11	0	11																	11										0	
1	FY 09	AF	11	0	11					A																1	1	1	1	1	1	1	4
2	FY 10	AF	35	0	35																					A						35	
1	FY 08 P	MC	276	0	276											19	35	35	35	24	31	35	10	15	35	2				0			
1	FY 09	MC	164	0	164					A															13	15	15	15	15	15	15	61	
2	FY 10	MC	25	0	25																				A						25		
1	FY 09	NS	3	0	3					A															3						0		
2	FY 10	SOF	50	0	50																					A					50		
Total					1246						26	26	26	26	26	26	45	61	61	59	56	31	70	45	50	70	37	35	35	435			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Gucci, Radford, VA	5	30	70		1	Initial	6	8	18	26	This item is produced on the same assembly line as the M116 Hand Grenade Simulator. Production rate is combined.
							Reorder	6	6	12	18	
2	TO BE SELECTED	5	30	70		2	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SIMULATOR PROJ GND BURST M115A2 (E49700)	Date: May 2009
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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 08	A	464	464																								0	
1	FY 09	A	373	294	79	17	17	15	15	15																		0	
2	FY 10	A	181	0	181													4	7	10	25	25	25	25	25	25	10	0	
1	FY 08	AF	11	11																								0	
1	FY 09	AF	11	7	4	1	1	1	1																			0	
2	FY 10	AF	35	0	35													3	3	3	3	3	3	3	3	3	3	2	
1	FY 08 P	MC	276	276																								0	
1	FY 09	MC	164	103	61	12	12	12	12	13																		0	
2	FY 10	MC	25	0	25													2	2	2	2	2	2	2	2	2	2	3	
1	FY 09	NS	3	3																								0	
2	FY 10	SOF	50	0	50													1	3	5	5	5	5	5	5	5	11	0	
Total					435	30	30	28	28	28								10	15	20	35	35	35	35	35	35	26	5	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	Pyrotechnique by Grucci, Radford, VA	5	30	70		1	Initial	6	8	18	This item is produced on the same assembly line as the M116 Hand Grenade Simulator. Production rate is combined.
							Reorder	6	6	12	
2	TO BE SELECTED	5	30	70		2	Initial	6	8	18	
							Reorder	6	6	12	
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 13 / 14 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SIMULATOR PROJ GND BURST M115A2 (E49700)	Date: May 2009
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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						
Complete Round																																			
1	FY 08	A	464	464																															0
1	FY 09	A	373	373																															0
2	FY 10	A	181	181																															0
1	FY 08	AF	11	11																															0
1	FY 09	AF	11	11																															0
2	FY 10	AF	35	33	2	2																													0
1	FY 08 P	MC	276	276																															0
1	FY 09	MC	164	164																															0
2	FY 10	MC	25	22	3	3																													0
1	FY 09	NS	3	3																															0
2	FY 10	SOF	50	50																															0
Total						5	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	Pyrotechnique by Grucci, Radford, VA	5	30	70		1	Initial	6	8	18	26	
							Reorder	6	6	12	18	
2	TO BE SELECTED	5	30	70		2	Initial	6	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty							
Gross Cost	835.0	6.0	15.2	18.0	Continuing	Continuing	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	835.0	6.0	15.2	18.0	Continuing	Continuing	
Initial Spares							
Total Proc Cost	835.0	6.0	15.2	18.0	Continuing	Continuing	
Flyaway U/C							
Weapon System Proc U/C					Continuing	Continuing	
Description: This budget line includes all Ammo Components/Support Items.							
Justification: These components support FY 2010 Special Tests, First Article Test, Renovation of Field Stocks and Proof of Acceptance Tests and are used in both training and combat ammunition.							

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: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
EA0450 COMPONENTS FOR SPECIAL TESTS		2013			992			1490		
EA050COMPONENTS AND RENO OF FIELD STOCKS		3986			13099			14874		
EA1200WEAPONS COM/SPT OF PROOF/ACPT TEST					1092			1604		
Total:		5999			15183			17968		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature COMPONENTS AND RENOVATION OF FIELD STOCK (EA0500)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	563.1	4.0	13.1	14.9		595.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	563.1	4.0	13.1	14.9		595.0
Initial Spares						
Total Proc Cost	563.1	4.0	13.1	14.9		595.0
Flyaway U/C						
Weapon System Proc U/C						
Description: Funds procure components and 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: Renovation efforts are required to bring stocks that have entered an unserviceable/unsafe condition back to an issuable condition. The alternative is to fill requirements with new procurement and incur DEMIL costs to clear the inventory of unserviceable assets. It is much more cost effective to correct most stockpile deficiencies through renovation than through new procurement and the resulting DEMIL requirements.						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	257.9	74.8	69.4	39.4		441.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	257.9	74.8	69.4	39.4		441.5
Initial Spares						
Total Proc Cost	257.9	74.8	69.4	39.4		441.5
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line item procures Non-Lethal Ammunition, All Types.						
Justification: FY 2010 Base funding in the amount of \$7.378 million will provide support for the program FY 2010 OCO funding in the amount of \$32.00 million will procure 17 sets and .069 million rounds						

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Line Item Nomenclature: Non-Lethal Ammunition, All Types (E91901)			Weapon System Type:		Date: May 2009		
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Qty in thousands unless otherwise noted											
E85101 FUZE, HND GRN M240 PDI f/M102			2617	34	76	2951	38	82	2874	38	85
E85115 BODY, HND GRN PRAC NL Stun f/M102			254	2	107	259	1	187	261	6	44
E86401 CTG 12 GA NL EXT RG MRKG XM1116						600	52	12	984	150	7
E89001 CTG 40MM NON-LETHAL XM1091						1200	30	40	2100	69	30
E90400 CTG 40MM CROWD DISPERSAL M1029			3363	252	13	104	4	27	104	1	71
E91800 NON LETHAL CAPABILITY SET (set)		set	68598	34	2018	64317	33	1949	33055	17	1944
Total:			74832			69431			39378		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition				P-1 Item Nomenclature NON-LETHAL CAPABILITIES (E91800)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	211	34	33	17		295
Gross Cost	193.0	68.6	64.3	33.1		359.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	193.0	68.6	64.3	33.1		359.0
Initial Spares						
Total Proc Cost	193.0	68.6	64.3	33.1		359.0
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. Each set is designed to outfit one Brigade Combat Team (BCT). This item is Code A, approved for service use.						
Justification: This is a training standard item used in both training and combat. The FY 2010 procurement provides production funding necessary to complete contract deliveries. FY10 Base funding in the amount of \$3.055 million will provide support for the program. FY10 OCO funding in the amount of \$30.000 million will procure 17 Non-Lethal Capabilities Sets. TYPE CLASSIFICATION: All non-lethal munitions of the NLCS are type classified as separate systems.						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: NON-LETHAL CAPABILITIES (E91800)			Weapon System Type:	Date: May 2009				
AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE										
Riot Control Gear (BCT set)		35784	34	1052	37884	33	1148	19907	17	1171
NL Portable Vehicle Incapacitation Dev		10400	261	40	4480	112	40	1312	32	41
LESD (Taser)		288	192	2	245	27	9			
Other Non-Lethal Ammunition		10253			5810			1062		
Subtotal Hardware		56725			48419			22281		
PRODUCTION SUPPORT COSTS										
Production Engineering		4594			13029			10774		
Integrated Logistic Support		3857			560					
Subtotal Production Support		8451			13589			10774		
NON-RECURRING COSTS										
Data Rights M1044		2000								
BCT Set Reconfiguration v.2		1233								
BCT Module Reconfiguration		189			2309					
Total Non-Recurring Costs		3422			2309					
Total:		68598		2018	64317		1949	33055		1944

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: NON-LETHAL CAPABILITIES (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
Riot Control Gear (BCT set)										
FY 2008	Aardvark Anzus, CA	SS/OPT	Picatinny, NJ	Feb 08	May 09	34	1052			
FY 2009	Aardvark Anzus, CA	SS/OPT	Picatinny, NJ	Jan 09	May 10	33	1148			
FY 2010	Aardvark Anzus, CA	SS/OPT	Picatinny, NJ	Mar 10	Mar 11	17	1171			
NL Portable Vehicle Incapacitation Dev										
FY 2008	TO BE SELECTED	C/FP	Picatinny, NJ	May 09	Aug 10	261	40			
FY 2009	TO BE SELECTED	C/FP	Picatinny, NJ	May 09	May 11	112	40			
FY 2010	TO BE SELECTED	C/OPT	Picatinny, NJ	Mar 10	Sep 11	32	41			
LESD (Taser)										
FY 2008	Aardvark Anzus, CA	SS/FP	Picatinny, NJ	May 09	Feb 10	192	2			
FY 2009	Aardvark Anzus, CA	SS/FP	Picatinny, NJ	May 09	Aug 10	27	9			

REMARKS: .

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NON-LETHAL CAPABILITIES (E91800)	Date: May 2009
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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																						
Riot Control Gear (BCT set)																																																			
1	FY 08	A	34	0	34											2	2	3	3	3	3	3	3	3	3	3	3			0																					
1	FY 09	A	33	0	33				A																		3	3	3	3	3	18																			
1	FY 10	A	17	0	17																				A						17																				
NL Portable Vehicle Incapacitation Dev																																																			
2	FY 08	A	261	0	261										A														15	20	226																				
2	FY 09	A	112	0	112										A																112																				
2	FY 10	A	32	0	32																			A							32																				
LESD (Taser)																																																			
3	FY 08	A	192	0	192										A											10	20	30	36	36	36	24	0																		
3	FY 09	A	27	0	27										A															12	15	0																			
Total																																																			
					708										2	2	3	3	3	3	3	3	3	3	3	13	23	33	39	39	39	54	38	405																	
<table 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	Initial	6			8	15	23			
1	Aardvark, Anzus, CA	2	6	15		1	Initial	6	8	15	23	
							Reorder	6	6	12	18	
2	TO BE SELECTED	10	30	50		2	Initial	6	8	15	23	
3	Aardvark, Anzus, CA	10	36	50		3	Initial	6	8	9	17	
							Reorder	6	6	6	12	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NON-LETHAL CAPABILITIES (E91800)	Date: May 2009
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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
Riot Control Gear (BCT set)																														
1	FY 08	A	34	34																									0	
1	FY 09	A	33	15	18	4	4	4	3	3																			0	
1	FY 10	A	17	0	17						3	2	2	2	2	2	2	2											0	
NL Portable Vehicle Incapacitation Dev																														
2	FY 08	A	261	35	226	25	30	30	30	30	30	30	21																0	
2	FY 09	A	112	0	112								9	30	30	30	13												0	
2	FY 10	A	32	0	32											17	15												0	
LESD (Taser)																														
3	FY 08	A	192	192																									0	
3	FY 09	A	27	27																									0	
Total																														
					405	29	34	34	33	33	33	32	32	32	32	32	17													
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Aardvark, Anzus, CA	2	6	15		1	Initial	6	8	15	23	Contractor 2: FY10 deliveries will start at the end of FY09 deliveries and finish within funded delivery period.
							Reorder	6	6	12	18	
2	TO BE SELECTED	10	30	50		2	Initial	6	8	15	23	
3	Aardvark, Anzus, CA	10	36	50			Reorder	6	6	12	18	
						3	Initial	6	8	9	17	
							Reorder	6	6	6	12	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	87.5	2.7	2.8	3.4		96.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	87.5	2.7	2.8	3.4		96.3
Initial Spares						
Total Proc Cost	87.5	2.7	2.8	3.4		96.3
Flyaway U/C						
Weapon System Proc U/C						
Description: Includes Cartridge Actuated Devices (CAD) and Propellant Actuated Devices (PAD) all types. CAD/PAD are used in various escape and jettison systems on all types of Army aircraft. Required to support aircraft escape, safety, and jettison systems and mission essential needs. Items are subject to shelf and service life restrictions and, therefore, require replacement at specified intervals. FY 2010 program is required to assure availability of replacement items when needed and avoid grounding aircraft or rendering aircraft partially mission capable.						

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	441.3	9.4	7.0	8.8		466.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	441.3	9.4	7.0	8.8		466.5
Initial Spares						
Total Proc Cost	441.3	9.4	7.0	8.8		466.5
Flyaway U/C						
Weapon System Proc U/C						

Description:

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

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5 MILLION (EA0055)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
E00100 CTG 10 GAUGE BLANK			61	92	0.66	66	98	0.67			
E00200 CTG 12 GAUGE SHOTGUN 00 BUCKSHOT			154	321	0.40	166	351	0.37	265	547	0.38
E01700 CTG CAL .22 LR MATCH F/PISTOL											
E03001 CTG .30 CAL BLANK			841	2784	0.27	1155	2923	0.35	1502	2934	0.51
E76718 EOD ITEMS FOR PAN DISRUPTER						501			607		
E92100 CTG 12 GAUGE BREACHING ROUND			2103	809	2.60	738	174	4.24	716	174	4.11
E99101 SPECIAL TRAINING AMMO			1260			1039			1297		
EA0600 AMMUNITION PROGRAM SUPPORT			2867			2949			3278		
EA0960 USAMTU FT BENNING			2116			361			1131		
E65901 .30 CAL AP M2 CTN/CLIP									30		
Total:			9402			6975			8826		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	191.8	17.7	12.3	11.2		233.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	191.8	17.7	12.3	11.2		233.0
Initial Spares						
Total Proc Cost	191.8	17.7	12.3	11.2		233.0
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 on 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, 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. Maintenance 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 shipping and equipment installation is continuing and DEFAC is scheduled for operations in the summer of 2009.						
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 Ammunition Stockpile Reliability Program (ASRP) surveillance program, equipment for worldwide maintenance and demilitarization, prepositioned ships and Government-Owned, Contractor-Operated (GOCO) 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. APE at the DEFAC will minimize retrograde transportation costs and provide TNT to be re-utilized in the production of new ammunition in the US. The Mutual Logistics Support Agreement - Implementing Arrangement signed 27 Jun 2007 permits installation and prove-out of equipment. The APE at the DEFAC is required by provisions in the international memorandum of agreement signed 4 Sep 2003. FY 2009 funding includes a congressional increase of \$1.695 million.						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	817.6	19.4	12.5	14.4		863.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	817.6	19.4	12.5	14.4		863.9
Initial Spares						
Total Proc Cost	817.6	19.4	12.5	14.4		863.9
Flyaway U/C						
Weapon System Proc U/C						
Description: Transportation funds are required to support the distribution of Army ammunition end items and components (Interim Transportation). Distribution originates from and to CONUS and OCONUS manufacturing plants/contractors, and/or assembly points, e.g., Army Ammunition Plants (AAPs), Arsenal; Defense Contract Management Centers to include Off Shore Procurement Contractors shipping under F.O.B Origin terms. Requirements are either destined for CONUS depots for acceptance into the Army Supply System, to CONUS Customers, to CONUS Arsenals, and to ports of embarkation in support of the Call Forward Program, i.e., Training, War Reserves or the Global War on Terrorism.						
Justification: FY 2010 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: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	225.6		0.1	0.1		225.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	225.6		0.1	0.1		225.8
Initial Spares						
Total Proc Cost	225.6		0.1	0.1		225.8
Flyaway U/C						
Weapon System Proc U/C						
Description: Funding will pay contract termination cost and operational loses/claims at ammunition plants.						
Justification: FY 2010 funding is required to pay contingent liabilities such as 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: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	5559.8	345.7	191.5	151.9		6249.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	5559.8	345.7	191.5	151.9		6249.0
Initial Spares						
Total Proc Cost	5559.8	345.7	191.5	151.9		6249.0
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: FY 2010 procurements support the establishment, augmentation, and improvement of production capabilities for ammunition programs. The necessary Industrial Facilities efforts include modernization of key electrical systems, production controls, 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 closures. FY 2009 funding includes a congressional increase of \$4.720 million.						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	4507.3	345.7	191.5	151.9		5196.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	4507.3	345.7	191.5	151.9		5196.4
Initial Spares						
Total Proc Cost	4507.3	345.7	191.5	151.9		5196.4
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: FY 2010 procurements support the establishment, augmentation, and improvement of production capabilities for ammunition programs. The necessary Industrial Facilities efforts include modernization of key electrical systems, production controls, 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.						

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
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:
Title:		
Comment:		

Exhibit P-40C, Budget Item Justification Sheet

Date: May 2009

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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Production Support</u>					
Holston Army Ammunition Plant	Explosive Manufacturing Alternatives Team (XMAT) Facilities Initiative	5XX1000	14972	5000	
Holston Army Ammunition Plant	Modernize High Melt Explosive/Research Department Explosive Blending Fac	5082653	2432		
Holston Army Ammunition Plant	Electrical Infrastructure Upgrade	5082992	8700		
Holston Army Ammunition Plant	Thermobaric Explosive Manufacturing	5083012	2400		
Holston Army Ammunition Plant	Contamination Prevention, Explosive Production	5083159	660		
Holston Army Ammunition Plant	Install Explosive X-Ray Technology	5103161			4403
Holston Army Ammunition Plant	Modernization of Acetic Acid Facility	5XX3239	1600	1600	3462
Holston Army Ammunition Plant	Insensitive Munitions (IM) Cast Explosives Production	5093473		5948	
Holston Army Ammunition Plant	Material Handling Transporters	5XX3486	1153		5184
Holston Army Ammunition Plant	Consolidate Risk Management Facility	5083491	2140		
Holston Army Ammunition Plant	Water Distribution System Rehabilitation	5XX3961		8140	7111
Holston Army Ammunition Plant	Modernize/Consolidate Acid Facilities	5XX3964	1260	12000	64160
Holston Army Ammunition Plant	Modernize Nitric Acid/Ammonium Nitrate Production	5083975	3053		
Iowa Army Ammunition Plant	Reduce Flammability, Line 3A Ramps	5103148			1640
Iowa Army Ammunition Plant	Emergency Road and Bridge Repairs	5083183	1155		
Iowa Army Ammunition Plant	Load, Assemble, and Pack (LAP) Modernization	5103188			5189
Iowa Army Ammunition Plant	Replace Water Mains and Services, Line 3	5103365			1561
Iowa Army Ammunition Plant	Replace Water Mains and Services	5XX3367		4192	4931
Iowa Army Ammunition Plant	Emergency Lighting, Lines 2 and 3A	5093380		886	
Iowa Army Ammunition Plant	Rebuild/Replace Security Fence, General Area	5083914	7233		
Iowa Army Ammunition Plant	Multi-Use Fire and Emergency Facility	5103448			4190
Iowa Army Ammunition Plant	Production Support Equipment Replacement	5XX5333		1560	283
Lake City Army Ammunition Plant	Replace Pneumatic Boiler Controls, Building 15	5082693	1852		
Lake City Army Ammunition Plant	Air Conditioning Unit (ACU), Building 38 (Explosives)	5082729	1110		

Exhibit P-40C, Budget Item Justification Sheet

Date: May 2009

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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	Area)				
Lake City Army Ammunition Plant	Emergency Warning System Upgrade	5103248			1031
Lake City Army Ammunition Plant	Small Caliber Modernization Production Line Upgrades	5XX3356	52630	49390	30309
Lake City Army Ammunition Plant	Install Deluge System, Building 2	5093425		1246	
Lake City Army Ammunition Plant	External Steam Line Upgrade	5083429	626		
Lake City Army Ammunition Plant	Water Line Replacement	5103432			1689
Lake City Army Ammunition Plant	Vacuum System Rotocloner (Hoffmann), Buildings 2 & 3	5083458	1483		
Lake City Army Ammunition Plant	Electrical Buss Replacement, Building Substations	5093485		1654	
Lake City Army Ammunition Plant	Partial Roof Replacement, Production Buildings 1 and 2	5093487		3357	
Lake City Army Ammunition Plant	Bridge Replacement, Dale Pollard Drive	5103498			1126
Lake City Army Ammunition Plant	Compressor Replacement, Building 1	5093930		2788	
Lake City Army Ammunition Plant	Compressor Dryer Replacement, Buildings 1 and 2	5093931		642	
Lake City Army Ammunition Plant	Install OSHA Guarding on Equipment	5103933			2883
Lake City Army Ammunition Plant	Fire Protection/Alarm Detection Upgrades	5083976	745		
Lake City Army Ammunition Plant	Replace Fire Water Lines to Warehouses	5093977		1589	
Lake City Army Ammunition Plant	Production Support Equipment Replacement	5085332	3783		
Milan Army Ammunition Plant	Test Area Improvements	5093446		1246	
Milan Army Ammunition Plant	Electrical Distribution - Lines B, D, I, and X	5093807		3919	
Milan Army Ammunition Plant	Rehabilitate Steam Distribution Lines B and D	5093878		2907	
Milan Army Ammunition Plant	Deluge System Upgrades - Lines B, D, and I	5093946		2625	
Radford Army Ammunition Plant	Solvent Recovery Construction, New Still House and Tanks	5XX2650	8658	8136	
Radford Army Ammunition Plant	Modernize Nitrocellulose (NC) Facility	5092736		18000	
Radford Army Ammunition Plant	Fire and Emergency Services Center (FESC)	5082884	5475		
Radford Army Ammunition Plant	Construct Acid Production, Small Arms Propellant	5083120	65000		
Radford Army Ammunition Plant	Coal Handling System Improvements	5083158	502		
Radford Army Ammunition Plant	Nitrocellulose (NC) Modernization	5083423	14869		

Exhibit P-40C, Budget Item Justification Sheet

Date: May 2009

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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Radford Army Ammunition Plant	Facility Operations	5083407	20730		
Radford Army Ammunition Plant	Road System Upgrade	5083434	993		
Radford Army Ammunition Plant	Modernize Nitroglycerin (NG) Facility	5093449		3282	
Radford Army Ammunition Plant	Replace Fire Alarms	5083476	2517		
Radford Army Ammunition Plant	Replace Primer Actuated (PRIMAC) Deluge System	5XX3483	786	7164	
Radford Army Ammunition Plant	Upgrade 10 Storage Tanks, Acid Area Tank Farm	5083844	4335		
Radford Army Ammunition Plant	Production Support Equipment Replacement	5085326	7988		
Scranton Army Ammunition Plant	20,000 Pound-Per-Hour Induction Heater	5082652	3700		
Scranton Army Ammunition Plant	Cooling Tower Forge Shop	5082676	1547		
Scranton Army Ammunition Plant	Electrical Upgrades	5XX2985	2429	1920	
Scranton Army Ammunition Plant	Quick Spray Lube Forge Press	5083165	2754		
Scranton Army Ammunition Plant	800-Ton Press, Relocation and Activation	5093174		2134	
Scranton Army Ammunition Plant	Rebuild Bliss I Forging Press System	5093418		4393	
Scranton Army Ammunition Plant	Rebuild Bliss III Forging Press System	5083419	5943		
Scranton Army Ammunition Plant	Cooling Tower, Production Shop	5083475	1340		
Scranton Army Ammunition Plant	Modernize Forge Shop Rotary Furnaces	5083916	4083		
Scranton Army Ammunition Plant	Modernize Bliss IV Nosing Press	5093920		5749	
Scranton Army Ammunition Plant	Production Shop Roof Replacement	5083921	4993		
Various	Small Caliber Trace Charging Facilitization Program	X09XXXX		1200	
Various Army Ammunition Plants	Engineering in Support of Industrial Facilities	5XX3046	1154	5049	4437
Yuma Proving Ground/Aberdeen Test Center	Production Support Equipment Replacement	5XX5060	1034	1097	1210
	Subtotal - Production		269,817	168,813	144,799
<u>Environmental</u>					
Holston Army Ammunition Plant	Modernize/Expand Insensitive Munitions	5082658	2712		

Exhibit P-40C, Budget Item Justification Sheet

Date: May 2009

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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Holston Army Ammunition Plant	Production Building Apron and Dike Rehabilitation Program	5083220	4815		
Holston Army Ammunition Plant	Steam Plant MACT	5083960	5214		
Holston Army Ammunition Plant	Industrial Waste Treatment Plant for Research Department Explosive (RDX)	5XX3974	5000	15000	
Iowa Army Ammunition Plant	Requirements Supporting Dispute Resolution	5083002	2000		
Lake City Army Ammunition Plant	Industrial Wastewater Treatment Upgrade	5XX2670	530	5077	7144
Lake City Army Ammunition Plant	Industrial Waste Pipeline Upgrade	5093157		2651	
Lake City Army Ammunition Plant	Underground Sewer Line Upgrade	5083373	3354		
Milan Army Ammunition Plant	Water Tower Environmental Requirements	5083941	1306		
Radford Army Ammunition Plant	Upgrade Decontamination Oven/Contaminated Waste Processor	5082967	8570		
Radford Army Ammunition Plant	Water Treatment Facility, Horseshoe Area	5083003	7608		
Radford Army Ammunition Plant	Upgrade Water Distribution System	5083005	3961		
Radford Army Ammunition Plant	Rebuild C-Line Solvent Recovery System Continuation	5083006	12468		
Radford Army Ammunition Plant	Hazardous Waste Site Screenings	5083430	378		
Radford Army Ammunition Plant	Hazardous Waste Tanks, Boil Tub Settle Pits	5083435	5421		
Radford Army Ammunition Plant	Emission Controls for Incinerator	5083452	3214		
Radford Army Ammunition Plant	Ammonia Oxidation Plant/Nitric Acid Concentrator	5083820	4221		
Radford Army Ammunition Plant	Water Treatment Facility, Production Areas	5083929	5083		
	Subtotal - Environmental		75,855	22,728	7,144
	Total Industrial Facilities		345,672	191,541	151,943

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
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: 5XX1000		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million) 1. 2. 3. Subtotal Costs C. Equipment Installation Cost D. Contractor Support Cost E. Corps of Engineers Support Cost F. Other In-House Support Cost Total Facility Project Cost G. Other Costs 1. Facility Prove-out Cost 2. Material Construction Appn.					1. Name: <u>Holston Army Ammunition Plant</u>						
					2. Location: <u>Kingsport, Tennessee</u>						
					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
					I. Related Projects						
					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
					J. Principal Milestones				Month & Year		
					1. Concept Design Complete:				<u>Not Applicable</u>		
					2. Final Design Complete:				<u>Not Applicable</u>		
					3. Initial/Final Project Award:				<u>Not Applicable</u>		
					4. Construction Complete:				<u>Not Applicable</u>		
					5. Equipment Installation Complete:				<u>Not Applicable</u>		
					6. Prove Out Begins:				<u>Not Applicable</u>		
					7. Prove Out Complete:				<u>Not Applicable</u>		
Narrative Explanation: Procurements support operational costs at Holston Army Ammunition Plant. 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 (<i>Dollars in Thousands</i>)							1. Date: May 2009							
2. Project Title/Type Electrical Infrastructure Upgrade				3. End Item Supported Model Research Department Explosive (RDX)/High Melt Explosive (HMX)										
4. Project Number: 5082992		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A									
Element of Cost		FY 08	FY 09	FY 10	H. Facility									
A. Construction Cost		1500			1. Name: <u>Holston Army Ammunition Plant</u>									
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		4377			2. Location: <u>Kingsport, Tennessee</u>									
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>									
2.					I. Related Projects									
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date			
Subtotal Costs		4377												
C. Equipment Installation Cost		2544			J. Principal Milestones									
D. Contractor Support Cost		279							Month & Year					
E. Corps of Engineers Support Cost									1. Concept Design Complete: <u>May 2009</u>					
F. Other In-House Support Cost									2. Final Design Complete: <u>Aug 2009</u>					
Total Facility Project Cost		8700							3. Initial/Final Project Award: <u>Sep 2008/Sep 2008</u>					
G. Other Costs					4. Construction Complete: <u>Jul 2011</u>									
1. Facility Prove-out Cost					5. Equipment Installation Complete: <u>Jul 2011</u>									
2. Material Construction Appn.					6. Prove Out Begins: <u>Aug 2011</u>									
					7. Prove Out Complete: <u>Aug 2011</u>									
Narrative Explanation: Procurement supports the refurbishment and replacement of critical electrical infrastructure in support of explosive manufacturing operations at Holston Army Ammunition Plant. The existing transformers and electrical service equipment were installed in 1940's. Replacement of this equipment will significantly increase system reliability and significantly reduce production interruptions.														

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Insensitive Munitions (IM) Cast Explosives Production				3. End Item Supported Model Research Department Explosive (RDX)/High Melt Explosive (HMX)							
4. Project Number: 5093473		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost			1335		1. Name: <u>Holston Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			3361		2. Location: <u>Kingsport, Tennessee</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs			3361								
C. Equipment Installation Cost			1083								
D. Contractor Support Cost											
E. Corps of Engineers Support Cost											
F. Other In-House Support Cost			169								
Total Facility Project Cost			5948		J. Principal Milestones				Month & Year		
G. Other Costs					1. Concept Design Complete:				<u>Not Applicable</u>		
1. Facility Prove-out Cost					2. Final Design Complete:				<u>Jan 2009</u>		
2. Material Construction Appn.					3. Initial/Final Project Award:				<u>May 2009/May 2009</u>		
					4. Construction Complete:				<u>Apr 2011</u>		
					5. Equipment Installation Complete:				<u>Apr 2011</u>		
					6. Prove Out Begins:				<u>May 2011</u>		
					7. Prove Out Complete:				<u>Jul 2011</u>		
Narrative Explanation: Procurement supports the modernization of the melt cast production facilities at Holston Army Ammunition Plant. The current melt cast facilities were built in the 1940's and designed for Composition B production. Current and future munitions production will require the utilization of Insensitive Munitions explosives.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Material Handling Transporters				3. End Item Supported Model Research Department Explosive (RDX)/High Melt Explosive (HMX)							
4. Project Number: 5XX3486		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost					1. Name: <u>Holston Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		992		4510	2. Location: <u>Kingsport, Tennessee</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs		992		4510							
C. Equipment Installation Cost				622							
D. Contractor Support Cost				52							
E. Corps of Engineers Support Cost											
F. Other In-House Support Cost		161									
Total Facility Project Cost		1153		5184	J. Principal Milestones				Month & Year		
G. Other Costs					1. Concept Design Complete:				<u>Not Applicable</u>		
1. Facility Prove-out Cost					2. Final Design Complete:				<u>Feb 2009</u>		
2. Material Construction Appn.					3. Initial/Final Project Award:				<u>Sep 2008/Mar 2010</u>		
					4. Construction Complete:				<u>Not Applicable</u>		
					5. Equipment Installation Complete:				<u>Apr 2011</u>		
					6. Prove Out Begins:				<u>May 2011</u>		
					7. Prove Out Complete:				<u>Jul 2011</u>		
Narrative Explanation: FY 2010 procurement supports Holston Army Ammunition Plant modernization upgrades for safe explosive material handling equipment. The existing transporters are beyond their life expectancy and have contributed to several safety incidents. The transporters suffer from increasing maintenance costs and limited availability of replacement parts. This project procures new transporters to move high explosives between production buildings.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Water Distribution System Rehabilitation			3. End Item Supported Model Research Department Explosives (RDX)/High Melt Explosives (HMX)								
4. Project Number: 5XX3961		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost			7407	6470	1. Name: <u>Holston Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)					2. Location: <u>Kingsport, Tennessee</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs											
C. Equipment Installation Cost											
D. Contractor Support Cost			733	641							
E. Corps of Engineers Support Cost											
F. Other In-House Support Cost											
Total Facility Project Cost			8140	7111	J. Principal Milestones				Month & Year		
G. Other Costs					1. Concept Design Complete:				<u>Not Applicable</u>		
1. Facility Prove-out Cost					2. Final Design Complete:				<u>Dec 2010</u>		
2. Material Construction Appn.					3. Initial/Final Project Award:				<u>Jun 2009/Apr 2010</u>		
					4. Construction Complete:				<u>Jul 2012</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: FY 2010 procurement supports the continued modernization of Holston Army Ammunition Plant's (AAP) antiquated water distribution lines. This project will install a new water distribution system that will repair water line leaks, resolve low water pressure, and eliminate the risk of production interruptions due to antiquated water distribution system.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Modernize/Consolidate Acid Facilities				3. End Item Supported Model Research Development Explosive/High Melt Explosive (RDX/HMX)							
4. Project Number: 5XX3964		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost				5774	1. Name: <u>Holston Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)				26973	2. Location: <u>Kingsport, Tennessee</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs				26973							
C. Equipment Installation Cost				26947							
D. Contractor Support Cost				3272							
E. Corps of Engineers Support Cost											
F. Other In-House Support Cost		1260	12000	1194							
Total Facility Project Cost		1260	12000	64160							
G. Other Costs					J. Principal Milestones				Month & Year		
1. Facility Prove-out Cost					1. Concept Design Complete:				<u>Dec 2009</u>		
2. Material Construction Appn.					2. Final Design Complete:				<u>Dec 2010</u>		
					3. Initial/Final Project Award:				<u>Sep 2008/Sep 2008</u>		
					4. Construction Complete:				<u>Feb 2012</u>		
					5. Equipment Installation Complete:				<u>Jan 2014</u>		
					6. Prove Out Begins:				<u>Feb 2014</u>		
					7. Prove Out Complete:				<u>Jun 2014</u>		
Narrative Explanation: FY 2010 procurement supports the initial phase to modernize and colocate the acid manufacturing capability to the main production area of Holston Army Ammunition Plant (AAP). This phase will include site preparation and initial installation of new process equipment. This eliminates the need to modernize the current acid facility and upgrade the seven mile long pipeline and rail corridor that connects it to the main section of the plant. This project eliminates unnecessary costs, operating inefficiencies, and operations security risks associated with the current acid facility location.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)							1. Date: May 2009				
2. Project Title/Type Load, Assemble, and Pack (LAP) Modernization				3. End Item Supported Model M107 and M795							
4. Project Number: 5103188		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost				1027	1. Name: <u>Iowa Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)				1745	2. Location: <u>Middletown, Iowa</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs				1745							
C. Equipment Installation Cost				1219							
D. Contractor Support Cost				220							
E. Corps of Engineers Support Cost											
F. Other In-House Support Cost				978							
Total Facility Project Cost				5189	J. Principal Milestones				Month & Year		
G. Other Costs					1. Concept Design Complete:				<u>Not Applicable</u>		
1. Facility Prove-out Cost					2. Final Design Complete:				<u>Not Applicable</u>		
2. Material Construction Appn.					3. Initial/Final Project Award:				<u>Nov 2009/Nov 2009</u>		
					4. Construction Complete:				<u>Oct 2010</u>		
					5. Equipment Installation Complete:				<u>Dec 2010</u>		
					6. Prove Out Begins:				<u>Not Applicable</u>		
					7. Prove Out Complete:				<u>Not Applicable</u>		
Narrative Explanation: FY 2010 procurement supports the modernization of load, assemble, and pack (LAP) facilities at Iowa Army Ammunition Plant (AAP). This includes the replacement of the melt pour machine, improving melt pour pre-heat process, replacement of sump pumps on melt pour line, adding a material tracking system, and replacing primer LAP equipment. The melt pour line will become the sole producer of M107 and M795 projectiles with the closure of Kansas AAP; upgrades are required to improve efficiency and production quality.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)							1. Date: May 2009											
2. Project Title/Type Rebuild/Replace Security Fence, General Area				3. End Item Supported Model 155mm, M107 and M796, 120mm Tank, Modular Artillery Charge System (MACS)														
4. Project Number: 5083914		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A													
Element of Cost		FY 08	FY 09	FY 10	H. Facility													
A. Construction Cost		2169			1. Name: <u>Iowa Army Ammunition Plant</u>													
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		1119			2. Location: <u>Middletown, Iowa</u>													
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>													
2.					I. Related Projects													
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date							
Subtotal Costs		1119																
C. Equipment Installation Cost		3545			J. Principal Milestones													
D. Contractor Support Cost												Month & Year						
E. Corps of Engineers Support Cost		400										1. Concept Design Complete: <u>Not Applicable</u>						
F. Other In-House Support Cost												2. Final Design Complete: <u>Not Applicable</u>						
Total Facility Project Cost		7233										3. Initial/Final Project Award: <u>Sep 2008/Sep 2009</u>						
G. Other Costs					4. Construction Complete: <u>Jan 2010</u>													
1. Facility Prove-out Cost					5. Equipment Installation Complete: <u>Jan 2010</u>													
2. Material Construction Appn.					6. Prove Out Begins: <u>Not Applicable</u>													
					7. Prove Out Complete: <u>Not Applicable</u>													
Narrative Explanation: Procurement supports the installation and replacement of fencing along the east, west, and south boundaries of Iowa Army Ammunition Plant. This effort will match fencing FE-6, replace the existing three-strand barbed wire fence, and provide fence barriers in all culverts, ravines, and ditches. This will improve the installation perimeter security and personnel safety.																		

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009					
2. Project Title/Type Small Caliber Modernization Production Line Upgrades				3. End Item Supported Model 5.56mm, 7.62mm (all types); .50 Cal (all types except SLAP-T)								
4. Project Number: 5XX3356		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A							
Element of Cost		FY 08	FY 09	FY 10	H. Facility							
A. Construction Cost				3268	1. Name: <u>Lake City Army Ammunition Plant</u>							
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		39998	28633	13092	2. Location: <u>Independence, Missouri</u>							
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>							
2.					I. Related Projects							
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date	
Subtotal Costs		39998	28633	13092								
C. Equipment Installation Cost		10770	18864	12275								
D. Contractor Support Cost		760	943	995								
E. Corps of Engineers Support Cost				121								
F. Other In-House Support Cost		1102	950	558								
Total Facility Project Cost		52630	49390	30309								
G. Other Costs					J. Principal Milestones				Month & Year			
1. Facility Prove-out Cost					1. Concept Design Complete:				<u>Not Applicable</u>			
2. Material Construction Appn.					2. Final Design Complete:				<u>Oct 2009</u>			
					3. Initial/Final Project Award:				<u>Jan 2010/Mar 2010</u>			
					4. Construction Complete:				<u>Aug 2011</u>			
					5. Equipment Installation Complete:				<u>Sep 2011</u>			
					6. Prove Out Begins:				<u>Not Applicable</u>			
					7. Prove Out Complete:				<u>Not Applicable</u>			
Narrative Explanation: FY 2010 procurement supports 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 (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Solvent Recovery Construction, New Still House and Tanks				3. End Item Supported Model Propellants							
4. Project Number: 5XX2650		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost		2544	2587		1. Name: <u>Radford Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		3230	516		2. Location: <u>Radford, Virginia</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs		3230	516								
C. Equipment Installation Cost		2529	2837								
D. Contractor Support Cost		355	1498								
E. Corps of Engineers Support Cost			698								
F. Other In-House Support Cost											
Total Facility Project Cost		8658	8136								
G. Other Costs					J. Principal Milestones						
1. Facility Prove-out Cost					1. Concept Design Complete: <u>May 2008</u>						
2. Material Construction Appn.					2. Final Design Complete: <u>Jun 2009</u>						
					3. Initial/Final Project Award: <u>Jul2008/Dec 2008</u>						
					4. Construction Complete: <u>May 2010</u>						
					5. Equipment Installation Complete: <u>May 2010</u>						
					6. Prove Out Begins: <u>Jun 2010</u>						
					7. Prove Out Complete: <u>Jul 2010</u>						
Narrative Explanation: Procurement supports the modernization upgrades of the distillation process at Radford Army Ammunition Plant. The equipment in the Solvent Recovery facility is failing and beyond code repair. Operators are directly exposed to fugitive solvent vapors from system leaks and malfunctions. The replacement equipment will provide for continued recovery and reuse of collected solvents in support of the solvent propellant manufacturing area, as well as reduce exposure of personnel to hazardous solvents. Without this system collected mixed solvents from the manufacturing processes must be shipped off-site as hazardous waste.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Modernize Nitrocellulose (NC) Facility				3. End Item Supported Model Propellants and Explosives							
4. Project Number: 5092736		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million) 1. 2. 3. Subtotal Costs C. Equipment Installation Cost D. Contractor Support Cost E. Corps of Engineers Support Cost F. Other In-House Support Cost Total Facility Project Cost G. Other Costs 1. Facility Prove-out Cost 2. Material Construction Appn.					1. Name: <u>Radford Army Ammunition Plant</u> 2. Location: <u>Radford, Virginia</u> 3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
					I. Related Projects						
					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
			18000								
			18000		J. Principal Milestones				Month & Year		
					1. Concept Design Complete:				<u>Not Applicable</u>		
					2. Final Design Complete:				<u>Mar 2010</u>		
					3. Initial/Final Project Award:				<u>Apr 2009/Apr 2009</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: Procurement supports modernization of the Nitrocellulose (NC) manufacturing plant to assure that it is right-sized to meet the Army's needs. This project will address critical areas needing evaluation to sustain operations and identification of remaining serviceable life. This modernization will reduce energy and water use, reduce labor requirements, reduce acid requirements and improve quality of NC.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Fire and Emergency Services Center (FESC)				3. End Item Supported Model Propellants and Explosives							
4. Project Number: 5082884		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost		4908			1. Name: <u>Radford Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)					2. Location: <u>Radford, Virginia</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs											
C. Equipment Installation Cost					J. Principal Milestones						
D. Contractor Support Cost		273			1. Concept Design Complete: <u>Not Applicable</u>						
E. Corps of Engineers Support Cost		294			2. Final Design Complete: <u>Jan 2009</u>						
F. Other In-House Support Cost					3. Initial/Final Project Award: <u>Sep 2008/Jun 2009</u>						
Total Facility Project Cost		5475			4. Construction Complete: <u>May 2011</u>						
G. Other Costs					5. Equipment Installation Complete: <u>Not Applicable</u>						
1. Facility Prove-out Cost					6. Prove Out Begins: <u>Not Applicable</u>						
2. Material Construction Appn.					7. Prove Out Complete: <u>Not Applicable</u>						
Narrative Explanation: Procurement supports the construction of a new Fire and Emergency Services Center at Radford Army Ammunition Plant. The existing facility is obsolete and located next to the acid facilities. An acid spill or disruption would cause temporary loss of plant fire protection. This effort will improve response times, reduce maintenance costs, and enhance facility and personnel safety.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009																																					
2. Project Title/Type Construct Acid Production, Small Arms Propellant				3. End Item Supported Model Propellants and Explosives																																								
4. Project Number: 5083120		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A																																							
Element of Cost		FY 08	FY 09	FY 10	H. Facility																																							
A. Construction Cost		37000			1. Name: <u>Radford Army Ammunition Plant</u>																																							
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		15000			2. Location: <u>Radford, Virginia</u>																																							
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>																																							
2.					I. Related Projects																																							
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date																																	
Subtotal Costs		15000																																										
C. Equipment Installation Cost		5000			J. Principal Milestones																																							
D. Contractor Support Cost		6000							<table style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2"></td> <td colspan="2" style="text-align: center;">Month & Year</td> </tr> <tr> <td colspan="2">1. Concept Design Complete:</td> <td colspan="2" style="text-align: center;"><u>Not Applicable</u></td> </tr> <tr> <td colspan="2">2. Final Design Complete:</td> <td colspan="2" style="text-align: center;"><u>Aug 2008</u></td> </tr> <tr> <td colspan="2">3. Initial/Final Project Award:</td> <td colspan="2" style="text-align: center;"><u>Aug 2008/Aug 2008</u></td> </tr> <tr> <td colspan="2">4. Construction Complete:</td> <td colspan="2" style="text-align: center;"><u>May 2010</u></td> </tr> <tr> <td colspan="2">5. Equipment Installation Complete:</td> <td colspan="2" style="text-align: center;"><u>May 2010</u></td> </tr> <tr> <td colspan="2">6. Prove Out Begins:</td> <td colspan="2" style="text-align: center;"><u>May 2010</u></td> </tr> <tr> <td colspan="2">7. Prove Out Complete:</td> <td colspan="2" style="text-align: center;"><u>Jun 2010</u></td> </tr> </table>						Month & Year		1. Concept Design Complete:		<u>Not Applicable</u>		2. Final Design Complete:		<u>Aug 2008</u>		3. Initial/Final Project Award:		<u>Aug 2008/Aug 2008</u>		4. Construction Complete:		<u>May 2010</u>		5. Equipment Installation Complete:		<u>May 2010</u>		6. Prove Out Begins:		<u>May 2010</u>		7. Prove Out Complete:		<u>Jun 2010</u>	
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1. Concept Design Complete:		<u>Not Applicable</u>																																										
2. Final Design Complete:		<u>Aug 2008</u>																																										
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5. Equipment Installation Complete:		<u>May 2010</u>																																										
6. Prove Out Begins:		<u>May 2010</u>																																										
7. Prove Out Complete:		<u>Jun 2010</u>																																										
E. Corps of Engineers Support Cost																																												
F. Other In-House Support Cost		2000																																										
Total Facility Project Cost		65000																																										
G. Other Costs																																												
1. Facility Prove-out Cost																																												
2. Material Construction Appn.																																												
Narrative Explanation:																																												
Procurement supports the modernization of the nitric acid concentrator (NAC) and sulfuric acid concentrator (SAC) trains at Radford Army Ammunition Plant (AAP). The current facility and equipment has exceeded its useful life. The upgrades are required to maintain the National Technology Industrial Base (NTIB) sole capability for munitions grade Nitrocellulose (NC).																																												

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (Dollars in Thousands)							1. Date: May 2009					
2. Project Title/Type Nitrocellulose (NC) Modernization				3. End Item Supported Model Propellants (Nitrocellulose)								
4. Project Number: 5083423		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A							
Element of Cost		FY 08	FY 09	FY 10	H. Facility							
A. Construction Cost		3569			1. Name: <u>Radford Army Ammunition Plant</u>							
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		4015			2. Location: <u>Radford, Virginia</u>							
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>							
2.					I. Related Projects							
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date	
Subtotal Costs		4015										
C. Equipment Installation Cost		5152			J. Principal Milestones							
D. Contractor Support Cost		872							Month & Year			
E. Corps of Engineers Support Cost									1. Concept Design Complete: <u>Not Applicable</u>			
F. Other In-House Support Cost		1261							2. Final Design Complete: <u>Oct 2008</u>			
Total Facility Project Cost		14869							3. Initial/Final Project Award: <u>Sep 2008/Sep 2008</u>			
G. Other Costs					4. Construction Complete: <u>Feb 2010</u>							
1. Facility Prove-out Cost					5. Equipment Installation Complete: <u>Mar 2010</u>							
2. Material Construction Appn.					6. Prove Out Begins: <u>Mar 2010</u>							
					7. Prove Out Complete: <u>Mar 2010</u>							
Narrative Explanation: Procurement supports modernization upgrades and design of a new Nitrocellulose facility at Radford Army Ammunition Plant. The project includes quality process improvements which will improve process times, equipment utilization, energy consumption, and labor requirements.												

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Facility Operations			3. End Item Supported Model Propellants and Explosives								
4. Project Number: 5083407		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost		20730			1. Name: <u>Radford Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)					2. Location: <u>Radford, Virginia</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs											
C. Equipment Installation Cost											
D. Contractor Support Cost											
E. Corps of Engineers Support Cost											
F. Other In-House Support Cost					20730						
Total Facility Project Cost		20730									
G. Other Costs					J. Principal Milestones						
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: Procurement supports 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 (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Replace Primer Actuated (PRIMAC) Deluge System				3. End Item Supported Model Propellants & Explosives							
4. Project Number: 5XX3483		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost					1. Name: <u>Radford Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			3189		2. Location: <u>Radford, Virginia</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs			3189								
C. Equipment Installation Cost			2817								
D. Contractor Support Cost			1158								
E. Corps of Engineers Support Cost											
F. Other In-House Support Cost		786									
Total Facility Project Cost		786	7164		J. Principal Milestones				Month & Year		
G. Other Costs					1. Concept Design Complete:				<u>Not Applicable</u>		
1. Facility Prove-out Cost					2. Final Design Complete:				<u>Aug 2008</u>		
2. Material Construction Appn.					3. Initial/Final Project Award:				<u>Apr 2008/Feb 2009</u>		
					4. Construction Complete:				<u>Not Applicable</u>		
					5. Equipment Installation Complete:				<u>Mar 2010</u>		
					6. Prove Out Begins:				<u>Jul 2010</u>		
					7. Prove Out Complete:				<u>Apr 2011</u>		
Narrative Explanation: Procurement supports the replacement of the primer actuated (PRIMAC) valve at Radford Army Ammunition Plant. This valve is an explosively actuated, ultra high-speed type water spray system deluge valve designed for the use in fire protection system applications. The valves are no longer available commercially; there are no spare parts in the industrial base. Existing operations requiring the PRIMAC valve are not safe to operate without the system. If a valve fails, there is no means to repair the unit. This new system will eliminate explosive squibs and allow for better control of the flow of water to specific areas.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009											
2. Project Title/Type Production Support Equipment Replacement				3. End Item Supported Model Propellants and Explosives														
4. Project Number: 5085326		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A													
Element of Cost		FY 08	FY 09	FY 10	H. Facility													
A. Construction Cost		5442			1. Name: <u>Radford Army Ammunition Plant</u>													
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		75			2. Location: <u>Radford, Virginia</u>													
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>													
2.					I. Related Projects													
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date							
Subtotal Costs		75																
C. Equipment Installation Cost		175			J. Principal Milestones													
D. Contractor Support Cost		796										Month & Year						
E. Corps of Engineers Support Cost		1500										1. Concept Design Complete: <u>Mar 2008</u>						
F. Other In-House Support Cost												2. Final Design Complete: <u>Apr 2008</u>						
Total Facility Project Cost		7988										3. Initial/Final Project Award: <u>May 2008/May 2008</u>						
G. Other Costs					4. Construction Complete: <u>Mar 2010</u>													
1. Facility Prove-out Cost					5. Equipment Installation Complete: <u>Jan 2010</u>													
2. Material Construction Appn.					6. Prove Out Begins: <u>Feb 2010</u>													
					7. Prove Out Complete: <u>Mar 2010</u>													
Narrative Explanation: Procurement supports installation of water meters plant wide in order to adequately monitor water usage at Radford Army Ammunition Plant. This effort will also replace the existing deteriorated double-riveted, wooden earth-filled barricades required to maintain current propellant processing capabilities. The barricades have deteriorated beyond cost effective repair, and the structural integrity cannot be assured. Production support efforts also include installation of an aeration diffuser at bioplant digesters and installation of improved lightning protection.																		

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
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 08	FY 09	FY 10	H. Facility						
A. Construction Cost		3144			1. Name: <u>Scranton Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)					2. Location: <u>Scranton, Pennsylvania</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.											
3.						I. Related Projects					
					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs		3144									
C. Equipment Installation Cost		2391									
D. Contractor Support Cost											
E. Corps of Engineers Support Cost											
F. Other In-House Support Cost		408									
Total Facility Project Cost		5943									
G. Other Costs					J. Principal Milestones				Month & Year		
1. Facility Prove-out Cost					1. Concept Design Complete:				<u>Not Applicable</u>		
2. Material Construction Appn.					2. Final Design Complete:				<u>Aug 2007</u>		
					3. Initial/Final Project Award:				<u>Mar 2008/May 2008</u>		
					4. Construction Complete:				<u>Not Applicable</u>		
					5. Equipment Installation Complete:				<u>Nov 2009</u>		
					6. Prove Out Begins:				<u>Dec 2009</u>		
					7. Prove Out Complete:				<u>Feb 2010</u>		
Narrative Explanation: Procurement supports the rehabilitation and rebuild of the Bliss III Forging Press System at Scranton Army Ammunition Plant. The Forging Press System is currently the only press system within the National Technology and Industrial Base 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 AAP's ability to production requirements.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Modernize Bliss IV Nosing Press			3. End Item Supported Model M795, M107, M110, 120mm Mortar								
4. Project Number: 5093920		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost					1. Name: <u>Scranton Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			1969		2. Location: <u>Scranton, Pennsylvania</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs			1969								
C. Equipment Installation Cost			3436								
D. Contractor Support Cost											
E. Corps of Engineers Support Cost											
F. Other In-House Support Cost			344								
Total Facility Project Cost			5749		J. Principal Milestones				Month & Year		
G. Other Costs					1. Concept Design Complete:				<u>Not Applicable</u>		
1. Facility Prove-out Cost					2. Final Design Complete:				<u>Feb 2009</u>		
2. Material Construction Appn.					3. Initial/Final Project Award:				<u>May 2009/May 2009</u>		
					4. Construction Complete:				<u>Not Applicable</u>		
					5. Equipment Installation Complete:				<u>Sep 2010</u>		
					6. Prove Out Begins:				<u>Nov 2010</u>		
					7. Prove Out Complete:				<u>Dec 2010</u>		
Narrative Explanation: Procurement supports the modernization of the Bliss IV nosing press at Scranton Army Ammunition Plant (AAP). This project will give Scranton AAP four active nosing presses, which will reduce re-tooling requirements in the production of artillery and mortar projectiles.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009			
2. Project Title/Type Engineering in Support of Industrial Facilities				3. End Item Supported Model Multiple						
4. Project Number: 5XX3046		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A					
Element of Cost	FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost				1. Name: <u>Various Army Ammunition Plants</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)				2. Location: <u>Multiple</u>						
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO, GOGO</u>						
2.				I. Related Projects						
3.				Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs										
C. Equipment Installation Cost										
D. Contractor Support Cost										
E. Corps of Engineers Support Cost										
F. Other In-House Support Cost	1154	5049	4437							
Total Facility Project Cost	1154	5049	4437	J. Principal Milestones					Month & Year	
G. Other Costs				1. Concept Design Complete:					<u>Not Applicable</u>	
1. Facility Prove-out Cost				2. Final Design Complete:					<u>Not Applicable</u>	
2. 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: FY 2010 procurement supports the procurement package processing and engineering support efforts for Production Base Support program execution.										

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009											
2. Project Title/Type Steam Plant MACT				3. End Item Supported Model Research Department Explosives (RDX)/High Melt Explosives (HMX)														
4. Project Number: 5083960		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A													
Element of Cost		FY 08	FY 09	FY 10	H. Facility													
A. Construction Cost		3103			1. Name: <u>Holston Army Ammunition Plant</u>													
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		1101			2. Location: <u>Kingsport, Tennessee</u>													
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>													
2.					I. Related Projects													
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date							
Subtotal Costs		1101																
C. Equipment Installation Cost		814			J. Principal Milestones													
D. Contractor Support Cost												Month & Year						
E. Corps of Engineers Support Cost												1. Concept Design Complete: <u>Feb 2007</u>						
F. Other In-House Support Cost		196										2. Final Design Complete: <u>Oct 2009</u>						
Total Facility Project Cost		5214										3. Initial/Final Project Award: <u>Feb 2007/Oct 2009</u>						
G. Other Costs					4. Construction Complete: <u>Oct 2010</u>													
1. Facility Prove-out Cost					5. Equipment Installation Complete: <u>Oct 2010</u>													
2. Material Construction Appn.					6. Prove Out Begins: <u>Nov 2010</u>													
					7. Prove Out Complete: <u>Dec 2010</u>													
Narrative Explanation: Procurement supports the final 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 Army Ammunition Plant's steam plant into compliance with applicable Maximum Achievable Control Technology (MACT) standards.																		

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009			
2. Project Title/Type Industrial Waste Treatment Plant for Research Department Explosive (RDX)				3. End Item Supported Model Research Department Explosive (RDX)						
4. Project Number: 5XX3974		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A					
Element of Cost	FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost	2186	1000		1. Name: <u>Holston Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		6251		2. Location: <u>Kingsport, Tennessee</u>						
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.				I. Related Projects						
3.				Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs		6251								
C. Equipment Installation Cost		7027								
D. Contractor Support Cost	1086	722								
E. Corps of Engineers Support Cost	1428									
F. Other In-House Support Cost	300									
Total Facility Project Cost	5000	15000								
G. Other Costs				J. Principal Milestones					Month & Year	
1. Facility Prove-out Cost				1. Concept Design Complete:					<u>Dec 2008</u>	
2. Material Construction Appn.				2. Final Design Complete:					<u>Feb 2010</u>	
				3. Initial/Final Project Award:					<u>Sep 2008/Jul 2009</u>	
				4. Construction Complete:					<u>May 2012</u>	
				5. Equipment Installation Complete:					<u>May 2012</u>	
				6. Prove Out Begins:					<u>Jun 2012</u>	
				7. Prove Out Complete:					<u>Sep 2012</u>	
Narrative Explanation: Procurement supports the construction of an industrial waste treatment plant for Research Department Explosive (RDX) manufacturing at Holston Army Ammunition Plant. Samples taken from the Holston River indicate RDX levels exceed proposed standards. This project will ensure that wastewater from RDX production is effectively treated in order to avoid environmental fines or plant shutdown when the new limits are implemented by the State of Tennessee.										

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Industrial Wastewater Treatment Upgrade				3. End Item Supported Model 5.62mm and 7.62mm; .50 Cal and 20mm							
4. Project Number: 5XX2670		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost			3789	3096	1. Name: <u>Lake City Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			540	1547	2. Location: <u>Independence, Missouri</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs			540	1547							
C. Equipment Installation Cost			325	1652							
D. Contractor Support Cost			212	266							
E. Corps of Engineers Support Cost											
F. Other In-House Support Cost		530	211	583							
Total Facility Project Cost		530	5077	7144	J. Principal Milestones				Month & Year		
G. Other Costs					1. Concept Design Complete:				<u>Not Applicable</u>		
1. Facility Prove-out Cost					2. Final Design Complete:				<u>Feb 2009</u>		
2. Material Construction Appn.					3. Initial/Final Project Award:				<u>Sep 2009/Sep 2009</u>		
					4. Construction Complete:				<u>Mar 2011</u>		
					5. Equipment Installation Complete:				<u>Mar 2011</u>		
					6. Prove Out Begins:				<u>Apr 2011</u>		
					7. Prove Out Complete:				<u>Apr 2011</u>		
Narrative Explanation: FY 2010 will complete the final phase of construct environmental upgrades to the Industrial Waste Water Treatment Plant at Lake City Army Ammunition Plant. The upgrades will execute the additional requirements caused by the increased production capacity of the plant.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Upgrade Decontamination Oven/Contaminated Waste Processor				3. End Item Supported Model Propellants and Explosives (Nitrocellulose and 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 08	FY 09	FY 10	H. Facility						
A. Construction Cost		6136			1. Name: <u>Radford Army Ammunition Plant</u>						
B. Equipment Cost* (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.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs		426									
C. Equipment Installation Cost		508			J. Principal Milestones						
D. Contractor Support Cost		390			1. Concept Design Complete: <u>Not Applicable</u>						
E. Corps of Engineers Support Cost		368			2. Final Design Complete: <u>Jan 2008</u>						
F. Other In-House Support Cost		742			3. Initial/Final Project Award: <u>Aug 2008/May 2009</u>						
Total Facility Project Cost		8570			4. Construction Complete: <u>Jan 2010</u>						
G. Other Costs					5. Equipment Installation Complete: <u>Mar 2010</u>						
1. Facility Prove-out Cost					6. Prove Out Begins: <u>Dec 2010</u>						
2. Material Construction Appn.					7. Prove Out Complete: <u>Jan 2011</u>						
Narrative Explanation: Procurement supports the balance of equipment procurement, construction, and prove out of a contaminated waste processor (CWP) to replace the air curtain destructor (ACD) and the open burning pit (OBP) at Radford Army Ammunition Plant. This project will provide a CWP capable of decontaminating propellant contaminated materials to 5X, and eliminate the need for open burning. The operating and emission permits for the ACD expired in 2005, and ACD does not meet the air quality regulations with the current equipment. The only remaining method to decontaminate is by open burning. This project will minimize the expensive and labor intensive effort of storing and handling of contaminated materials.											

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009															
2. Project Title/Type Water Treatment Facility, Horseshoe Area				3. End Item Supported Model Propellants and Explosives																		
4. Project Number: 5083003		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A																	
Element of Cost		FY 08	FY 09	FY 10	H. Facility																	
A. Construction Cost B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million) 1. 2. 3. Subtotal Costs C. Equipment Installation Cost D. Contractor Support Cost E. Corps of Engineers Support Cost F. Other In-House Support Cost Total Facility Project Cost G. Other Costs 1. Facility Prove-out Cost 2. Material Construction Appn.		4001			1. Name: <u>Radford Army Ammunition Plant</u> 2. Location: <u>Radford, Virginia</u> 3. Type (GOGO, GOCO, COCO): <u>GOCO</u> I. Related Projects <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;">Project Number</th> <th style="width:40%;">Title</th> <th style="width:10%;">FY & Appn</th> <th style="width:10%;">Value (\$ Mil)</th> <th style="width:10%;">Facing</th> <th style="width:10%;">Start Date</th> <th style="width:5%;">Compl Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table> J. Principal Milestones 1. Concept Design Complete: <u>Not Applicable</u> 2. Final Design Complete: <u>Oct 2008</u> 3. Initial/Final Project Award: <u>Sep 2008/Sep 2009</u> 4. Construction Complete: <u>Apr 2010</u> 5. Equipment Installation Complete: <u>Jun 2010</u> 6. Prove Out Begins: <u>Jul 2010</u> 7. Prove Out Complete: <u>Sep 2010</u>				Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date																
		3607																				
		7608																				
Narrative Explanation: Procurement supports upgrades to water treatment facility which treats drinking water, fire protection water, and process water for the horseshoe portion of Radford Army Ammunition. The project address water treatment quality and sanitation requirements and replace water lines feeding into the plant. The existing tanks have been cited by the Virginia Department of Health as a serious risk to personnel and the environment.																						

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009							
2. Project Title/Type Rebuild C-Line Solvent Recovery System Continuation				3. End Item Supported Model Propellants and Explosives (Nitroglycerin and Nitrocellulose)										
4. Project Number: 5083006		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A									
Element of Cost		FY 08	FY 09	FY 10	H. Facility									
A. Construction Cost		3879			1. Name: <u>Radford Army Ammunition Plant</u>									
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		3117			2. Location: <u>Radford, Virginia</u>									
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>									
2.					I. Related Projects									
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date			
Subtotal Costs		3117												
C. Equipment Installation Cost		4152			J. Principal Milestones									
D. Contractor Support Cost		893							Month & Year					
E. Corps of Engineers Support Cost									1. Concept Design Complete: <u>Not Applicable</u>					
F. Other In-House Support Cost		427							2. Final Design Complete: <u>Feb 2008</u>					
Total Facility Project Cost		12468							3. Initial/Final Project Award: <u>Mar 2008/Jun 2009</u>					
G. Other Costs					4. Construction Complete: <u>Mar 2010</u>									
1. Facility Prove-out Cost					5. Equipment Installation Complete: <u>Mar 2010</u>									
2. Material Construction Appn.					6. Prove Out Begins: <u>Apr 2010</u>									
					7. Prove Out Complete: <u>Jun 2010</u>									
Narrative Explanation: Procurement supports the next phase of engineering and installation of material to collect alcohol and ether used in propellant manufacturing at Radford Army Ammunition Plant. This collection process will allow the solvents to be recovered for reuse in the manufacturing process and will reduce operator exposure in the production areas. The current system is at risk for failure. The existing equipment is beyond code repair, and constant maintenance has plagued current operations. This effort will reduce solvent losses and production costs in the solvent propellant manufacturing area.														

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009					
2. Project Title/Type Hazardous Waste Tanks, Boil Tub Settle Pits				3. End Item Supported Model Propellants and Explosives (Nitrocellulose)								
4. Project Number: 5083435		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A							
Element of Cost		FY 08	FY 09	FY 10	H. Facility							
A. Construction Cost		1099			1. Name: <u>Radford Army Ammunition Plant</u>							
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		851			2. Location: <u>Radford, Virginia</u>							
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>							
2.					I. Related Projects							
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date	
Subtotal Costs		851										
C. Equipment Installation Cost		1067			J. Principal Milestones							
D. Contractor Support Cost		2404							Month & Year			
E. Corps of Engineers Support Cost									1. Concept Design Complete: <u>Feb 2008</u>			
F. Other In-House Support Cost									2. Final Design Complete: <u>Dec 2008</u>			
Total Facility Project Cost		5421			3. Initial/Final Project Award: <u>Sep 2008/May 2009</u>							
G. Other Costs					4. Construction Complete: <u>Oct 2010</u>							
1. Facility Prove-out Cost					5. Equipment Installation Complete: <u>Dec 2010</u>							
2. Material Construction Appn.					6. Prove Out Begins: <u>Jan 2011</u>							
					7. Prove Out Complete: <u>Mar 2011</u>							
Narrative Explanation: Procurement supports construction of boiling tub settling pits on Lines A, B, and replacement of settling pit on Line C at Radford Army Ammunition Plant (AAP). This effort is critical for Nitrocellulose (NC) production at Radford AAP. Current facilities are beyond repair, do not meet environmental requirements for containment, and cannot be accessed for fines recovery without shutting down NC production.												

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)							1. Date: May 2009				
2. Project Title/Type Water Treatment Facility, Production Areas				3. End Item Supported Model Propellants and Explosives							
4. Project Number: 5083929		5. Annual Capacity Before (1-8-5) N/A			6. Annual Capacity After (1-8-5): N/A						
Element of Cost		FY 08	FY 09	FY 10	H. Facility						
A. Construction Cost		2999			1. Name: <u>Radford Army Ammunition Plant</u>						
B. Equipment Cost* (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)					2. Location: <u>Radford, Virginia</u>						
1.					3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.					I. Related Projects						
3.					Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
Subtotal Costs											
C. Equipment Installation Cost					J. Principal Milestones						
D. Contractor Support Cost		1904							Month & Year		
E. Corps of Engineers Support Cost		180							1. Concept Design Complete: <u>Apr 2008</u>		
F. Other In-House Support Cost									2. Final Design Complete: <u>Sep 2008</u>		
Total Facility Project Cost		5083			3. Initial/Final Project Award: <u>Sep 2008/May 2009</u>						
G. Other Costs					4. Construction Complete: <u>Apr 2010</u>						
1. Facility Prove-out Cost					5. Equipment Installation Complete: <u>Not Applicable</u>						
2. Material Construction Appn.					6. Prove Out Begins: <u>Not Applicable</u>						
					7. Prove Out Complete: <u>Not Applicable</u>						
Narrative Explanation: Procurement supports upgrades to the water treatment facilities in production areas at Radford Army Ammunition Plant (AAP). The upgrades include new piping, pumps, and other ancillary equipment. Water leak repairs interrupt Radford AAP production operations and tenant activities. In addition, the current system lacks flushing and disinfection capabilities, which is required by the Virginia Department of Health.											

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	626.7	3.4	5.1	9.5		644.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	626.7	3.4	5.1	9.5		644.7
Initial Spares						
Total Proc Cost	626.7	3.4	5.1	9.5		644.7
Flyaway U/C						
Weapon System Proc U/C						
<p>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.</p> <p>Justification: FY 2010 procurement supports the protection and preservation of industrial facilities at active and semi-active installations and equipment that is no longer required for current production but must be retained for future peacetime, emergency, or surge production needs.</p>						

Exhibit P-40C, Budget Item Justification Sheet					Date: May 2009	
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 08</u>	<u>FY 09</u>	<u>FY 10</u>	
Active and Semi-Active Government-Owned Facilities	Layaway and Decontaminate Minor Efforts Less Than \$0.100M	8000	0.304	0.425	0.433	
Crane Army Ammunition Activity, Crane, Indiana	Layaway of Building 103, 189, 1885, and 1886	8039			1.251	
Hawthorne Army Depot, Hawthorne, Nevada	Disposal of Excess Equipment	8025	0.275			
Holston Army Ammunition Plant, Kingsport, Tennessee	Demolish Bridge Over River, Magazine Area	8040			2.406	
Holston Army Ammunition Plant, Kingsport, Tennessee	Decontaminate and Demolish Building B-9	8042	1.900			
Iowa Army Ammunition Plant, Middletown, Iowa	Decontamination and Closure of Building 1-10 and Miscellaneous Line 1 Facilities	8021		0.554		
Iowa Army Ammunition Plant, Middletown, Iowa	Transition Facilities to Modified Caretaker Status	8022			0.412	
Iowa Army Ammunition Plant, Middletown, Iowa	Decontamination and Disposal of Explosive-Contaminated Equipment	8043		1.200		
Iowa Army Ammunition Plant, Middletown, Iowa	Layaway 120mm Projectile Load, Assemble, and Pack (LAP)	8911			0.152	
Lake City Army Ammunition Plant, Independence, Missouri	Closure of Area 8 Special Waste Landfill	8031	0.686			
Lake City Army Ammunition Plant, Independence, Missouri	Remove and Dispose #6 Fuel Oil Tank	8328			0.212	
Lake City Army Ammunition Plant, Independence, Missouri	Decontamination and Disposal of Explosive-Contaminated Equipment	8044		2.891		
Milan Army Ammunition Plant, Milan, Tennessee	Transition Line F to Modified Caretaker	8036	0.248			
Pine Bluff Arsenal, Pine Bluff Arkansas	Demolition of Old White Phosphorus (WP) Lines,	8035			1.801	
Pine Bluff Arsenal, Pine Bluff Arkansas	Layaway and Repair of Building 33-640	8037			0.194	
Pine Bluff Arsenal, Pine Bluff Arkansas	Disposal of Munitions Special Tooling	8038			0.073	
Radford Army Ammunition Plant, Radford, Virginia	Decontamination and Disposal of Excess Production Equipment	8440			2.595	

Exhibit P-40C, Budget Item Justification Sheet

Date: May 2009

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 08</u>	<u>FY 09</u>	<u>FY 10</u>
	Total		3.413	5.070	9.529

Exhibit P-17, Layaway and/or Distribution			Date: May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support		P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)	
Project: 8000	FY 2008	FY 2009	FY 2010
Funding:	0.304	0.425	0.433
<p>Title: Layaway and Decontaminate Minor Efforts Less Than \$0.100M</p> <p>Description: FY 2010 procurement supports various minor efforts at active and semi-active facilities that preserve and store industrial facilities and equipment no longer required to support current production. In addition, this effort will layaway various buildings in Area B (Acid) at Holston Army Ammunition Plant (AAP). This includes, but is not limited to disconnecting electrical; removing, cleaning, inspecting, and preserving equipment and facilities; environmental clean up; placing signs on buildings; and locking doors. In addition, it will bring building K-5 into 1X status. Associated buildings are: I-4 (Lag Storage/Bed Drying), L-7 (Tagging), and K-5 (Packing).</p>			
Manufacturer (Name and Location) Active and Semi-Active Government-Owned Facilities		Production Lines being laid away (Include Location) Various	Production Ends Not Applicable
Layaway Cost: 0.270		Other Costs:	Annual Maintenance Cost:
Project: 8039	FY 2008	FY 2009	FY 2010
Funding:			1.251
<p>Title: Layaway of Building 103, 189, 1885, and 1886</p> <p>Description: FY 2010 procurement supports the layaway and decontamination of buildings 103, 189, 1885, and 1886. These buildings are contaminated with explosives. Effort is required in order to reduce the footprint of Crane AAA on the naval facility.</p>			
Manufacturer (Name and Location) Crane Army Ammunition Activity, Crane, Indiana		Production Lines being laid away (Include Location)	Production Ends
Layaway Cost: 1.251		Other Costs:	Annual Maintenance Cost:
Project: 8025	FY 2008	FY 2009	FY 2010
Funding:	0.275		
<p>Title: Disposal of Excess Equipment</p> <p>Description: Procurement supports the disposal of 442 pieces of excess Industrial Plant Equipment (IPE) and Other Plant Equipment (OPE) stored at Hawthorne Army Depot (HWAD). This equipment will be sold and removed from the property resulting in a significant decrease to annual storage costs.</p>			
Manufacturer (Name and Location) Hawthorne Army Depot, Hawthorne, Nevada		Production Lines being laid away (Include Location) Not Applicable	Production Ends Not Applicable
Layaway Cost: 0.275		Other Costs:	Annual Maintenance Cost:
Project: 8040	FY 2008	FY 2009	FY 2010
Funding:			2.406
<p>Title: Demolish Bridge Over River, Magazine Area</p> <p>Description: FY 2010 procurement supports this project to demolish an abandoned bridge which spans the Holston River. This bridge was constructed during World War II and was used to transport materials to and from the magazine storage areas. In the 1970s, due to unsafe conditions, this bridge was abandoned and a new bridge was built. Since that time, the abandoned bridge has continued to deteriorate. Along with unsafe conditions, if the bridge would fall into the Holston River, it would present environmental issues. This effort will eliminate potentially unsafe conditions as well as avoid possible environmental risks.</p>			

Exhibit P-17, Layaway and/or Distribution				Date:
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support			P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)	
Manufacturer (Name and Location) Holston Army Ammunition Plant, Kingsport, Tennessee		Production Lines being laid away (Include Location)		Production Ends
Layaway Cost: 2.406		Other Costs:		Annual Maintenance Cost:
Project: 8042	FY 2008		FY 2009	
Funding:	1.900			
Title: Decontaminate and Demolish Building B-9 Description: Procurement supports the decontamination, removal of asbestos, and demolition of Building B-9 and ancillary facilities. The decontamination and demolition is required to prepare the site for the new acetic acid/acetic anhydride facility to support the acid consolidation project.				
Manufacturer (Name and Location) Holston Army Ammunition Plant, Kingsport, Tennessee		Production Lines being laid away (Include Location)		Production Ends
Layaway Cost: 1.900		Other Costs:		Annual Maintenance Cost:
Project: 8021	FY 2008		FY 2009	
Funding:			0.554	
Title: Decontamination and Closure of Building 1-10 and Miscellaneous Line 1 Facilities Description: Procurement supports the preparation of selected buildings and facilities in production Line 1 for conversion to modified caretaker status. Buildings include Assembly Building 1-10 and miscellaneous support buildings (1-115-7, 1-134-1, 1-172), Personnel Shelters (1-136-4 through 11, 1-14, 1-188-1, 1-207-2, 1-36, 1-50, 1-52, 1-70-1), Explosive Storage Magazines (1-71 through 1-76) and Vacuum Buildings (1-99-1 through 6). Conversion to modified caretaker status will eliminate further energy and maintenance considerations, reducing the installation's overall overhead expense while saving energy and diminishing the Government's potential liability for personnel injury or environmental consequence.				
Manufacturer (Name and Location) Iowa Army Ammunition Plant, Middletown, Iowa		Production Lines being laid away (Include Location) Various		Production Ends
Layaway Cost: 0.554		Other Costs:		Annual Maintenance Cost:
Project: 8022	FY 2008		FY 2009	
Funding:			0.412	
Title: Transition Facilities to Modified Caretaker Status Description: FY 2010 procurement supports the transition of selected buildings and facilities in the explosive disposal area, as well as production lines 1 and 800, to modified caretaker status. This transition will eliminate further energy and maintenance considerations, reducing the installation's overall overhead expense while saving energy. It will also diminishing the Government's potential liability for personnel injury or environmental consequence.				
Manufacturer (Name and Location) Iowa Army Ammunition Plant, Middletown, Iowa		Production Lines being laid away (Include Location) BG-1, 3, 4, 5, 11, 152-9. Various bldgs (Line 1 & Line 800).		Production Ends
Layaway Cost: 0.412		Other Costs:		Annual Maintenance Cost:
Project: 8043	FY 2008		FY 2009	
Funding:			1.200	
Title: Decontamination and Disposal of Explosive-Contaminated Equipment				

Exhibit P-17, Layaway and/or Distribution				Date: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support			P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)		
Description: Procurement supports this effort to decontaminate and dispose of explosive-contaminated equipment. This will eliminate the safety risk of storing several pieces of explosively-contaminated pieces of equipment. It will also allow Iowa Army Ammunition Plant to re-use existing storage facilities for future production.					
Manufacturer (Name and Location) Iowa Army Ammunition Plant, Middletown, Iowa		Production Lines being laid away (Include Location)		Production Ends	
Layaway Cost: 1.200		Other Costs:		Annual Maintenance Cost:	
Project: 8911	FY 2008		FY 2009		FY 2010
Funding:					0.152
Title: Layaway 120mm Projectile Load, Assemble, and Pack (LAP) Description: FY 2010 procurement supports this effort to layaway production presses, miscellaneous assembly equipment, fixtures, and gaging equipment that supports the 120mm M830A1 tank round. This includes equipment that is located on Lines 1 and 2.					
Manufacturer (Name and Location) Iowa Army Ammunition Plant, Middletown, Iowa		Production Lines being laid away (Include Location) 120mm Tank		Production Ends FY 2009	
Layaway Cost: 0.152		Other Costs:		Annual Maintenance Cost:	
Project: 8031	FY 2008		FY 2009		FY 2010
Funding:	0.686				
Title: Closure of Area 8 Special Waste Landfill Description: Procurement supports this effort to construct a Resource Conservation and Recovery Act (RCRA) "C" cover on Cells 1 and 2 in the Area 8 special waste landfill. This action is required in order to meet the State of Missouri and RCRA compliance for closure of the two cells. Cells 1 and 2 of the Area special waste landfill contain K046 hazardous waste. This project will be coordinated with the Department of the Army and the Missouri Department of Natural Resources (MDNR) in the validation of these closure requirements.					
Manufacturer (Name and Location) Lake City Army Ammunition Plant, Independence, Missouri		Production Lines being laid away (Include Location) Area 8		Production Ends	
Layaway Cost: 0.686		Other Costs:		Annual Maintenance Cost:	
Project: 8328	FY 2008		FY 2009		FY 2010
Funding:					0.212
Title: Remove and Dispose #6 Fuel Oil Tank Description: FY 2010 procurement supports the removal, clean-up, and disposal of one 43,000-gallon #6 fuel oil storage tank. This effort is required, as #6 fuel oil is considered a potential source of environmental contamination. This effort will help reduce potential impacts to the environment from leaked residual #6 fuel oil.					
Manufacturer (Name and Location) Lake City Army Ammunition Plant, Independence, Missouri		Production Lines being laid away (Include Location)		Production Ends	
Layaway Cost: 0.212		Other Costs:		Annual Maintenance Cost:	
Project: 8044	FY 2008		FY 2009		FY 2010
Funding:			2.891		
Title: Decontamination and Disposal of Explosive-Contaminated Equipment					

Exhibit P-17, Layaway and/or Distribution				Date: May 2009	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support			P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)		
Description: Procurement supports this effort to decontaminate and dispose of explosive-contaminated equipment. This will eliminate the safety risk of storing several pieces of explosively-contaminated pieces of equipment. It will also allow Lake City Army Ammunition Plant to re-use existing storage facilities for future production.					
Manufacturer (Name and Location)		Production Lines being laid away (Include Location)		Production Ends	
Lake City Army Ammunition Plant, Independence, Missouri					
Layaway Cost: 2.891		Other Costs:		Annual Maintenance Cost:	
Project: 8036	FY 2008		FY 2009		FY 2010
Funding:	0.248				
Title: Transition Line F to Modified Caretaker Description: Procurement is to provide for the transition of Line F into modified caretaker status to include the removal of asbestos, ozone depleting chemicals (ODCs) and polychlorinated biphenyl (PCBs). It will also turn off all utilities, move critical equipment to a suitable storage location, and excess non-critical equipment. The line included in this project is no longer required for emergency production.					
Manufacturer (Name and Location)		Production Lines being laid away (Include Location)		Production Ends	
Milan Army Ammunition Plant, Milan, Tennessee					
Layaway Cost: 0.248		Other Costs:		Annual Maintenance Cost:	
Project: 8035	FY 2008		FY 2009		FY 2010
Funding:					1.801
Title: Demolition of Old White Phosphorus (WP) Lines, Description: FY 2010 procurement supports the demolition of aboveground WP storage tanks. Removal of these tanks will mitigate any further environmental and safety concerns that exists, as these tanks deteriorate over time. These aboveground storage tanks do not meet American Society of Mechanical Engineers (ASME) or Occupational Safety and Health Administration (OSHA) standards.					
Manufacturer (Name and Location)		Production Lines being laid away (Include Location)		Production Ends	
Pine Bluff Arsenal, Pine Bluff Arkansas					
Layaway Cost: 1.801		Other Costs:		Annual Maintenance Cost:	
Project: 8037	FY 2008		FY 2009		FY 2010
Funding:					0.194
Title: Layaway and Repair of Building 33-640 Description: FY 2010 procurement supports the layaway of building 33-640; however, the building cannot be laidaway in its current condition. The floor must be repaired, as it has settled over the years to the point where the middle has sunk causing a safety concern. The asbestos roof, which was installed in the 1940s, has become friable and is considered a safety hazard. The safety of operators moving material on the uneven floor is a safety concern. The asbestos roof has become a safety issue with the loose asbestos and ability to protect equipment from weather-related issues. These modifications will be made during the layaway of the building.					
Manufacturer (Name and Location)		Production Lines being laid away (Include Location)		Production Ends	
Pine Bluff Arsenal, Pine Bluff Arkansas		Building 33-640			
Layaway Cost: 0.194		Other Costs:		Annual Maintenance Cost:	
Project: 8038	FY 2008		FY 2009		FY 2010

Exhibit P-17, Layaway and/or Distribution			Date:	May 2009
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support		P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)		
Funding:				0.073
<p>Title: Disposal of Munitions Special Tooling</p> <p>Description: FY 2010 procurement supports the decontamination and disposal of special tooling for the M5 Smoke Pot, M1 Ignition Cylinder for the portable flame thrower, M1 and M2 105mm Canister, M4 Field Incendiary Burst, M23A1 Igniter, M176 Grenade Launcher (smoke filled), and the M1/M2 155mm canister.</p>				
Manufacturer (Name and Location) Pine Bluff Arsenal, Bluff Arkansas		Production Lines being laid away (Include Location) Pine Various	Production Ends	
Layaway Cost: 0.073		Other Costs:		Annual Maintenance Cost:
Project: 8440	FY 2008		FY 2009	FY 2010
Funding:				2.595
<p>Title: Decontamination and Disposal of Excess Production Equipment</p> <p>Description: FY 2010 procurement supports this effort to decontaminate to Level 5X and dispose of excess production equipment at Radford Army Ammunition Plant (RFAAP). Numerous attempts to dispose of excess equipment without cost or to sell uncontaminated equipment have failed. Any sales proceeds that are obtained will be applied to this effort. This project is necessary to maintain a safe and orderly working environment at RFAAP. Over 50 years of old equipment has accumulated, and much of it cannot be disposed until decontamination of energetic contamination has been completed. Uncontaminated equipment is too specialized for most buyers and is very difficult to remove from the particular buildings where it is located. The scrap proceeds are much less than the cost to remove. Explosively contaminated equipment can only be sold to qualified buyers and, because of the equipment's age and condition, must then be decontaminated by burning to level 5X. As the buildings deteriorate, it becomes more difficult and hazardous to remove this equipment.</p>				
Manufacturer (Name and Location) Radford Army Ammunition Plant, Radford, Virginia		Production Lines being laid away (Include Location)	Production Ends	
Layaway Cost: 2.595		Other Costs:		Annual Maintenance Cost:

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	483.0	5.4	5.6	8.8		502.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	483.0	5.4	5.6	8.8		502.7
Initial Spares						
Total Proc Cost	483.0	5.4	5.6	8.8		502.7
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, plant equipment, special tooling, and special test equipment being retained to support future production requirements. Also, included is a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support.						
Justification: FY 2010 procurements support the care and maintenance of laid-away equipment and facilities at active and semi-active ammunition plants.						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Line Item Nomenclature: MAINTENANCE OF INACTIVE FACILITIES (EP1500)			Weapon System Type:	Date: May 2009					
AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
INACTIVE LINES AT ACTIVE PLANTS											
Holston Army Ammunition Plant (AAP)			117			350			350		
Iowa AAP			475			536			543		
McAlester AAP			226			231			191		
Milan AAP			109			157			155		
Pine Bluff Arsenal			1382			612			1106		
Radford AAP			673			750			1349		
Riverbank AAP			1470			2161			2140		
Rock Island Arsenal						34			108		
Hawthorne Army Depot			929			771			391		
Various									2439		
SUBTOTAL			5381			5602			8772		
INACTIVE LINES AT SEMI-ACTIVE PLANTS											
SUBTOTAL											
Total:			5381			5602			8772		

Exhibit P-26, Maintenance of Inactive Industrial Facilities		Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support		Date: May 2009
Inactive Lines at Active Plants		Facility: Holston Army Ammunition Plant (AAP)		Contractor: Ordnance Systems, Inc.
Funding	FY 2008	FY 2009	FY 2010	
MAINTENANCE	117	350	350	
RECURRING				
ENVIRONMENTAL				
OTHER				
Description: FY 2010 procurements support the care and maintenance of laid-away critical production facilities at Holston Army Ammunition Plant. This includes periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation touchup, asbestos management, and minimum maintenance of specialized production equipment. These efforts are responsible for a fair share of overhead expenses and also provide for the monitoring of modified caretaker facilities until they can be disposed.				
Inactive Lines at Active Plants		Facility: Iowa AAP		Contractor: American Ordnance
Funding	FY 2008	FY 2009	FY 2010	
MAINTENANCE	133	154	168	
RECURRING	185	210	232	
ENVIRONMENTAL	157	172	143	
OTHER				
Description: FY 2010 procurements support the care and maintenance of laid-away critical production facilities at Iowa Army Ammunition Plant. They include periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation touchup, asbestos management, and minimum maintenance of specialized production equipment. These efforts are responsible for a fair share of overhead expenses, and also provides for the monitoring of excess facilities until they can be disposed. These efforts also provide for well monitoring at the inert landfill, trench 5, in order to comply with a signed consent agreement between the plant, State of Iowa, and Environmental Protection Agency (EPA).				
Inactive Lines at Active Plants		Facility: McAlester AAP		Contractor: Not Applicable
Funding	FY 2008	FY 2009	FY 2010	
MAINTENANCE	116	119	99	
RECURRING	110	112	92	
ENVIRONMENTAL				
OTHER				
Description: FY 2010 procurements support the care and maintenance of laid-away ammunition industrial facilities to include utilities, buildings, non-severable equipment, plant equipment, special tooling, and special test equipment being retained to support potential future requirements at McAlester Army Ammunition Plant. These projects also include a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support.				
Inactive Lines at Active Plants		Facility: Milan AAP		Contractor: American Ordnance
Funding	FY 2008	FY 2009	FY 2010	
MAINTENANCE	54	79	78	

Exhibit P-26, Maintenance of Inactive Industrial Facilities		Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support		Date: May 2009
RECURRING	22	31	31	
ENVIRONMENTAL	33	47	46	
OTHER				
Description: FY 2010 procurements support the care and maintenance of laid-away critical production facilities at Milan Army Ammunition Plant. These activities include periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation touchup of non-severable equipment, plant equipment, special tooling, and special test equipment being retained to support potential future requirements. They include asbestos management, minimum maintenance of specialized production equipment, and a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support.				
Inactive Lines at Active Plants		Facility: Pine Bluff Arsenal		Contractor: Not Applicable
Funding	FY 2008	FY 2009	FY 2010	
MAINTENANCE	705	317	575	
RECURRING	677	295	531	
ENVIRONMENTAL				
OTHER				
Description: FY 2010 procurements support the care and maintenance of laid-away ammunition industrial facilities to include utilities, buildings, non-severable equipment, plant equipment, special tooling, and special test equipment being retained to support potential future requirements at Pine Bluff Arsenal. This project also includes a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support.				
Inactive Lines at Active Plants		Facility: Radford AAP		Contractor: Alliant Techsystems, Inc.
Funding	FY 2008	FY 2009	FY 2010	
MAINTENANCE	235	225	405	
RECURRING	404	450	809	
ENVIRONMENTAL	34	75	135	
OTHER				
Description: FY 2010 procurements support the care and maintenance of laid-away critical production facilities at Radford Army Ammunition Plant. They include periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation touchup, asbestos management, and minimum maintenance of specialized production equipment. These efforts are responsible for a fair share of overhead expenses and also provides for the monitoring of excess facilities until they can be disposed.				
Inactive Lines at Active Plants		Facility: Riverbank AAP		Contractor: Norris Industries (NI)
Funding	FY 2008	FY 2009	FY 2010	
MAINTENANCE	73	108	107	
RECURRING	1382	2031	2012	
ENVIRONMENTAL	15	22	21	
OTHER				
Description: FY 2010 procurements support the care and maintenance of laid-away ammunition industrial facilities to include utilities, buildings, non-severable equipment, plant equipment, special tooling, and special test				

Exhibit P-26, Maintenance of Inactive Industrial Facilities	Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support	Date: May 2009
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equipment at Riverbank AAP. These projects also include a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support. Efforts will also cover the costs associated with Riverbank AAP's Resource Conservation and Recovery Act (RCRA) permit renewal, which is mandated by environmental regulations.

Inactive Lines at Active Plants		Facility: Rock Island Arsenal	Contractor:	
Funding	FY 2008	FY 2009	FY 2010	
MAINTENANCE		34	108	
RECURRING				
ENVIRONMENTAL				
OTHER				

Description: FY 2010 procurements support the storage and maintenance of equipment transferred from Mississippi Army Ammunition Plant, as a result of Base Realignment and Closure (BRAC).

Inactive Lines at Active Plants		Facility: Hawthorne Army Depot	Contractor: Day and Zimmerman	
Funding	FY 2008	FY 2009	FY 2010	
MAINTENANCE	929	771	391	
RECURRING				
ENVIRONMENTAL				
OTHER				

Description: FY 2010 procurements support the maintenance and long term storage of reserved unique production equipment with long replacement lead times at Hawthorne Army Depot.

Inactive Lines at Active Plants		Facility: Various	Contractor:	
Funding	FY 2008	FY 2009	FY 2010	
MAINTENANCE			1220	
RECURRING				
ENVIRONMENTAL			1219	
OTHER				

Description: FY 2010 procurements support the maintenance and long term storage of reserved unique production equipment at various facilities.

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Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Item Nomenclature Conventional Munitions Demilitarization, All Types (EP1700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:				
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	1302.5	134.3	153.7	145.8		1736.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1302.5	134.3	153.7	145.8		1736.3
Initial Spares						
Total Proc Cost	1302.5	134.3	153.7	145.8		1736.3
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 munitions assets that have become unsafe for continued storage.

AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
CONVENTIONAL MUNITIONS DEMIL, ALL TYPES											
EP1800-Conventional Ammo Demil (SMCA)			94528			90067			81103		
EP1801-Oth Non-Army Svcs Demil(Non-SMCA)			2527			2748			4453		
EP1802-Army Missile Demil			35933			59513			58837		
EP1803-Non-Army Missile Demil			1354			1373			1384		
Total:			134342			153701			145777		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	1261.6	94.5	90.1	81.1		1527.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1261.6	94.5	90.1	81.1		1527.3
Initial Spares						
Total Proc Cost	1261.6	94.5	90.1	81.1		1527.3
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 demilitarized items 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 November 2008 the conventional ammunition demilitarization account contained over 559,326 tons of ammunition in CONUS wholesale storage locations. This is an increase of 81,727 tons since the end of June 2008. In Fiscal Year (FY) 2008, 70,276 tons of ammunition were demilitarized and 146,212 tons of conventional ammunition were generated into the account. Accomplishments over the next five years should average 53,000 tons per year, while generations should average 111,000 tons per year. At this rate the demilitarization account continues to grow. Generations will be driven by cluster munition and landmine policies and the disestablishment of War Reserve Stocks Allies (WRSA) accounts.						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Line Item Nomenclature: CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA) (EP1800)			Weapon System Type:			Date: May 2009			
AMMO Cost Elements		ID	FY 08			FY 09			FY 10		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
CONVENTIONAL AMMO DEMIL (SMCA)											
WP/PWP		CP	2000	1720	1	2182	1498	1			
INCENDIARY MUNITIONS		FI				232			640	610	1
PYROTECHNICS/ILLUMINATION/NON FRAG		FP							16	11	1
HE COMPONENTS/DEVICES		HA	2000	503	4				23	25	1
HE BOMBS		HB							323	1083	1
HE CARTRIDGES		HC				3362	4141	1	8137	7922	1
HE DONOR (RESOURCE RECOVERY)		HD	132	26	5						
HE DEPTH CHARGES		HH				881	1883	1	96	178	1
HE ICM/CBU AND SUBMUNITIONS WTV		HI	6898	6269	1	9543	8010	1	5181	6395	1
HE PROJECTILES		HP	3062	3302	1	3225	1914	1	1176	1545	1
HE ROCKETS		HR							12	9	1
TORPEDOES		HT							670	931	1
HE LAND MINES		HZ	5952	3278	2	7827	4612	2	4891	2969	2
INERT		I	1452	2557	1	310	301	1			
BULK PROPELLANT		PB							15	21	1
PROPELLANT CHARGES/INCREMENT		PC				774	418	1			
PROPELLANT MUNITIONS/COMPONENTS		PD	5242	2510	2	2934	1988	1	1821	1632	1
SMALL ARMS AMMO THRU 20MM		SA							30	18	2
INCINERABLE MUNITIONS		SC				1471	445	2	830	774	1
FUZES		SF	1795	1000	2	808	1184	1	2082	2283	1
MULTIPLE FAMILY		MU	60175	27082	2	39342	13131	3	38024	12806	3
OCONUS DEMIL			4759	1426	3	13825	1206	11	17136	8689	2
DEPLETED URANIUM		O	1062	290	4	1522	290	7			
GRENADES		DU				44	11	4			
HE ROCKETS		HR				1785	161	11			
Total:			94529			90067			81103		

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Item Nomenclature Army Missile Demilitarization (EP1802)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:				
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	34.3	34.5	59.5	58.8		187.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	34.3	34.5	59.5	58.8		187.2
Initial Spares						
Total Proc Cost	34.3	34.5	59.5	58.8		187.2
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, program execution at organic installations and commercial contract, and technical support for demil projects at various installations.

Justification:
FY 2010 Base procurement dollars in the amount of \$58.837 million support 1) demilitarization of Army tactical missiles and components (HAWK, Javelin, 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) Demil of MLRS Rockets by Closed Disposal (CD)/mechanical Resource Recovery and Recycling (R3) techniques, 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.

Exhibit P-5, Weapon AMMO Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support			P-1 Line Item Nomenclature: Army Missile Demilitarization (EP1802)			Weapon System Type:		Date: May 2009	
AMMO Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Army Missile Demil											
MLRS		EF	15181	4002		11694	12000		23984	15006	
TOW CD/R3		E1	2631	10000		4298	10000		4426	10000	
SPARTAN		EV	1065	25		1014	24				
HELLFIRE						107	370		77	260	
DRAGON		E5	369	3500		562	5463				
PATRIOT MSL DISASSEMBLY		D6				109	8		239	17	
HAWK MISSILE		AD				593	583		524	500	
ATACMS									525	405	
STINGER		DR	509	1879		495	2001		27	104	
JAVELIN						20	56		32	87	
SPRINT		E8				3000	34				
LITTLE JOHN			5	4							
CHAPARRAL			193	854					50	200	
MISSILE COMPONENTS			4271	228799		4518	231362		5871	234407	
PATRIOT COMPONENTS			117	187		32	31		33	17	
HAWK MOTORS			304	378		1107	1000		488	428	
PROGRAM SUPPORT			3581			3049			3234		
FACILITIZATION			6303			28915			19327		
Total:			34529			59513			58837		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	328.8	29.6	3.0	3.2		364.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	328.8	29.6	3.0	3.2		364.5
Initial Spares						
Total Proc Cost	328.8	29.6	3.0	3.2		364.5
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 Army Depots through commercialization. Congress enacted this program in Fiscal Year (FY) 1993 Defense Authorization Act (Public Law (PL) 102-484) and codified in FY 2000 (10 U.S.C.4551-4555). ARMS uses financial incentives for facility strategic reuse plans; marketing plans; building modification; equipment relocation, alteration, or consolidation; and environmental baseline studies to encourage commercial use of underutilized Army assets. The ARMS objectives include sustaining critical manufacturing capabilities and critical skills, reducing facility operating and maintenance costs, decreasing product cost, providing opportunities for small business, and accelerating private sector economic development, employment and investment.						
Justification: FY 2010 procurements support financial incentives to attract revenue-producing tenants to locate on AAPs/Depots. The ARMS Program reduces Army cost of ownership and maintains critical munitions industrial base skills. 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.						

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Line Item Nomenclature: ARMS INITIATIVE (EP2500)	Weapon System Type:	Date: May 2009
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AMMO Cost Elements	ID	FY 08			FY 09			FY 10		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Financial Incentives		2180			2360			2509		
Administrative Support		635			645			675		
Loan Guarantee		26737								
TOTAL		29552			3005			3184		
Total:		29552			3005			3184		