

# DEPARTMENT OF THE ARMY

## Procurement Programs



Committee Staff Procurement Backup Book  
Fiscal Year (FY) 2011 Budget Estimates

### PROCUREMENT OF AMMUNITION, ARMY

#### APPROPRIATION



# 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, \$2,682,005 to remain available for obligation until September 30, 2013.

## 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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DEPARTMENT OF THE ARMY  
FY 2011 PROCUREMENT PROGRAM (WORKSETS INCLUDED)  
President's Budget FY 2011

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DEPARTMENT OF THE ARMY  
FY 2011 PROCUREMENT PROGRAM (WORKSETS INCLUDED)  
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APPROPRIATION SUMMARY

APPROPRIATION

Procurement of Ammunition, Army

TOTAL PROCUREMENT PROGRAM

DOLLARS IN THOUSANDS

<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2011 OCO</u>	<u>FY2011 Total</u>
2,446,983	2,415,408	1,979,414	702,591	2,682,005
<b>2,446,983</b>	<b>2,415,408</b>	<b>1,979,414</b>	<b>702,591</b>	<b>2,682,005</b>

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APPROPRIATION Procurement of Ammunition, Army

DOLLARS IN THOUSANDS

ACTIVITY		FY2009	FY2010	FY2011	FY2011 OCO	FY2011 Total	PAGE
01	Ammunition	2,088,372	2,090,409	1,634,889	664,891	2,299,780	4
02	Ammunition production base support	358,611	324,999	344,525	37,700	382,225	7
<b>APPROPRIATION TOTALS</b>		<b>2,446,983</b>	<b>2,415,408</b>	<b>1,979,414</b>	<b>702,591</b>	<b>2,682,005</b>	

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APPROPRIATION Procurement of Ammunition, Army		ACTIVITY 01 Ammunition	DOLLARS IN THOUSANDS									
LINE NO	ITEM NOMENCLATURE	ID	FY 2009		FY 2010		FY 2011		FY 2011 OCO		FY 2011 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>SMALL/MEDIUM CALIBER AMMUNITION</i>												
1	CTG, 5.56MM, ALL TYPES (E00700)	A		163,814		229,111		195,406				195,406
2	CTG, 7.62MM, ALL TYPES (E02000)	A		70,669		85,663		79,622		32,604		112,226
3	CTG, HANDGUN, ALL TYPES (EA3000)	A		5,191		5,604		5,377				5,377
4	CTG, .50 CAL, ALL TYPES (E08000)	A		248,219		188,341		160,712		128,876		289,588
5	CTG, 20MM, ALL TYPES (E08900)	A								20,056		20,056
6	CTG, 25MM, ALL TYPES (E08200)	A		10,604		17,001		15,887				15,887
7	CTG, 30MM, ALL TYPES (ER8120)	A		86,743		94,810		95,222		23,826		119,048
8	CTG, 40MM, ALL TYPES (ER8001)	A		318,208		176,130		167,632		62,700		230,332
	<i>SUB-ACTIVITY TOTAL</i>			<u>903,448</u>		<u>796,660</u>		<u>719,858</u>		<u>268,062</u>		<u>987,920</u>
<i>MORTAR AMMUNITION</i>												
9	60MM MORTAR, ALL TYPES (E89600)			30,340		46,724		14,340				14,340
10	81MM MORTAR, ALL TYPES (E76000)			50,596		28,630		24,036				24,036
11	120MM Mortar, ALL TYPES (E25500)	B		133,846		108,824		96,335		120,160		216,495
	<i>SUB-ACTIVITY TOTAL</i>			<u>214,782</u>		<u>184,178</u>		<u>134,711</u>		<u>120,160</u>		<u>254,871</u>
<i>TANK AMMUNITION</i>												
12	CTG TANK 105MM: ALL TYPES (E22203)	A		16,982		7,717		7,794				7,794
13	CTG, TANK, 120MM, ALL TYPES (E89700)			123,600		113,133		114,798				114,798
	<i>SUB-ACTIVITY TOTAL</i>			<u>140,582</u>		<u>120,850</u>		<u>122,592</u>				<u>122,592</u>

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APPROPRIATION Procurement of Ammunition, Army      ACTIVITY 01 Ammunition

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2009		FY 2010		FY 2011		FY 2011 OCO		FY 2011 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>ARTILLERY AMMUNITION</i>												
14	CTG, ARTY, 75MM: ALL TYPES (E15101)	A		2,733		5,213		7,329				7,329
15	CTG, ARTY, 105MM: ALL TYPES (E21101)	A		40,929		94,662		76,658		37,620		114,278
16	CTG, ARTY, 155MM, ALL TYPES (E89500)			71,475		61,556		45,752		37,620		83,372
17	PROJ 155MM EXTENDED RANGE XM982 (E80100)	B		69,119		114,300		62,114				62,114
18	Modular Artillery Charge System (MACS), All Types (E27501)	A		63,210		37,356		29,309		15,048		44,357
	<i>SUB-ACTIVITY TOTAL</i>			<u>247,466</u>		<u>313,087</u>		<u>221,162</u>		<u>90,288</u>		<u>311,450</u>
<i>ARTILLERY FUZES</i>												
19	ARTILLERY FUZES, ALL TYPES (ER8000)			18,980		27,609		25,047		12,540		37,587
	<i>SUB-ACTIVITY TOTAL</i>			<u>18,980</u>		<u>27,609</u>		<u>25,047</u>		<u>12,540</u>		<u>37,587</u>
<i>MINES</i>												
20	MINES, ALL TYPES (EA0800)			4,832		5,812		817				817
21	MINE, CLEARING CHARGE, ALL TYPES (E75100)	A		598		2,000		8,000				8,000
	<i>SUB-ACTIVITY TOTAL</i>			<u>5,430</u>		<u>7,812</u>		<u>8,817</u>				<u>8,817</u>
<i>NETWORKED MUNITIONS</i>												
22	Spider Network Munitions, All Types (E95900)			55,847		56,213		53,005				53,005
23	Scorpion, Intelligent Munitions System , All Types (E96900)	B				19,447		10,246				10,246
	<i>SUB-ACTIVITY TOTAL</i>			<u>55,847</u>		<u>75,660</u>		<u>63,251</u>				<u>63,251</u>
<i>ROCKETS</i>												

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APPROPRIATION Procurement of Ammunition, Army		ACTIVITY 01 Ammunition	DOLLARS IN THOUSANDS								
LINE NO	ITEM NOMENCLATURE	ID	FY 2009		FY 2010		FY 2011		FY 2011 OCO	FY 2011 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	
24	SHOULDER LAUNCHED MUNITIONS, ALL TYPES (EA4000)	A		49,003		42,670		43,873		17,556	61,429
25	ROCKET, HYDRA 70, ALL TYPES (E37300)	A		168,101		269,101		120,628		139,285	259,913
	<i>SUB-ACTIVITY TOTAL</i>			<u>217,104</u>		<u>311,771</u>		<u>164,501</u>		<u>156,841</u>	<u>321,342</u>
	<i>OTHER AMMUNITION</i>										
26	DEMOLITION MUNITIONS, ALL TYPES (E55400)	A		28,516		18,735		19,824			19,824
27	GRENADERS, ALL TYPES (E34000)	B		82,980		49,756		41,803		2,000	43,803
28	SIGNALS, ALL TYPES (E46900)	A		38,093		70,975		39,472			39,472
29	SIMULATORS, ALL TYPES (E51200)	A		20,968		12,044		11,389			11,389
	<i>SUB-ACTIVITY TOTAL</i>			<u>170,557</u>		<u>151,510</u>		<u>112,488</u>		<u>2,000</u>	<u>114,488</u>
	<i>MISCELLANEOUS</i>										
30	AMMO COMPONENTS, ALL TYPES (EB0016)	A		8,083		17,913		17,499			17,499
31	Non-Lethal Ammunition, All Types (E91901)	A		69,431		39,355		5,266		15,000	20,266
32	CAD/PAD ALL TYPES (EA0003)	A		2,798		3,343		5,322			5,322
33	ITEMS LESS THAN \$5 MILLION (EA0055)	A		8,975		8,799		9,768			9,768
34	AMMUNITION PECULIAR EQUIPMENT (EA0575)	A		12,262		17,453		12,721			12,721
35	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)	A		12,527		14,310		11,786			11,786
36	CLOSEOUT LIABILITIES (EA8500)			100		99		100			100
	<i>SUB-ACTIVITY TOTAL</i>			<u>114,176</u>		<u>101,272</u>		<u>62,462</u>		<u>15,000</u>	<u>77,462</u>
	<b>ACTIVITY TOTAL</b>			<u><b>2,088,372</b></u>		<u><b>2,090,409</b></u>		<u><b>1,634,889</b></u>		<u><b>664,891</b></u>	<u><b>2,299,780</b></u>

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APPROPRIATION Procurement of Ammunition, Army		ACTIVITY 02 Ammunition production base support	DOLLARS IN THOUSANDS									
LINE NO	ITEM NOMENCLATURE	ID	FY 2009		FY 2010		FY 2011		FY 2011 OCO		FY 2011 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>PRODUCTION BASE SUPPORT</i>												
37	PROVISION OF INDUSTRIAL FACILITIES (EP1000)			191,241		158,253		144,368				144,368
38	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)			5,070		9,500		9,504				9,504
39	MAINTENANCE OF INACTIVE FACILITIES (EP1500)			5,602		8,745		9,025				9,025
40	Conventional Munitions Demilitarization, All Types (EP1700)			153,701		145,327		178,367		37,700		216,067
41	ARMS INITIATIVE (EP2500)			2,997		3,174		3,261				3,261
<i>SUB-ACTIVITY TOTAL</i>				<u>358,611</u>		<u>324,999</u>		<u>344,525</u>		<u>37,700</u>		<u>382,225</u>
<b>ACTIVITY TOTAL</b>				<b>358,611</b>		<b>324,999</b>		<b>344,525</b>		<b>37,700</b>		<b>382,225</b>
<b>APPROPRIATION TOTAL</b>				<b>2,446,983</b>		<b>2,415,408</b>		<b>1,979,414</b>		<b>702,591</b>		<b>2,682,005</b>

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E25500	11	4	120MM Mortar, ALL TYPES (E25500)
E89600	9	4	60MM MORTAR, ALL TYPES (E89600)
E76000	10	4	81MM MORTAR, ALL TYPES (E76000)
EB0016	30	6	AMMO COMPONENTS, ALL TYPES (EB0016)
EA0575	34	6	AMMUNITION PECULIAR EQUIPMENT (EA0575)
EP2500	41	7	ARMS INITIATIVE (EP2500)
ER8000	19	5	ARTILLERY FUZES, ALL TYPES (ER8000)
EA0003	32	6	CAD/PAD ALL TYPES (EA0003)
EA8500	36	6	CLOSEOUT LIABILITIES (EA8500)
EP1700	40	7	Conventional Munitions Demilitarization, All Types (EP1700)
E22203	12	4	CTG TANK 105MM: ALL TYPES (E22203)
E08000	4	4	CTG, .50 CAL, ALL TYPES (E08000)
E08900	5	4	CTG, 20MM, ALL TYPES (E08900)
E08200	6	4	CTG, 25MM, ALL TYPES (E08200)
ER8120	7	4	CTG, 30MM, ALL TYPES (ER8120)
ER8001	8	4	CTG, 40MM, ALL TYPES (ER8001)
E00700	1	4	CTG, 5.56MM, ALL TYPES (E00700)
E02000	2	4	CTG, 7.62MM, ALL TYPES (E02000)
E21101	15	5	CTG, ARTY, 105MM: ALL TYPES (E21101)
E89500	16	5	CTG, ARTY, 155MM, ALL TYPES (E89500)
E15101	14	5	CTG, ARTY, 75MM: ALL TYPES (E15101)
EA3000	3	4	CTG, HANDGUN, ALL TYPES (EA3000)
E89700	13	4	CTG, TANK, 120MM, ALL TYPES (E89700)
E55400	26	6	DEMOLITION MUNITIONS, ALL TYPES (E55400)
EA0550	35	6	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)
E34000	27	6	GRENADES, ALL TYPES (E34000)
EA0055	33	6	ITEMS LESS THAN \$5 MILLION (EA0055)
EP2000	38	7	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)
EP1500	39	7	MAINTENANCE OF INACTIVE FACILITIES (EP1500)
E75100	21	5	MINE, CLEARING CHARGE, ALL TYPES (E75100)
EA0800	20	5	MINES, ALL TYPES (EA0800)
E27501	18	5	Modular Artillery Charge System (MACS), All Types (E27501)
E91901	31	6	Non-Lethal Ammunition, All Types (E91901)
E80100	17	5	PROJ 155MM EXTENDED RANGE XM982 (E80100)
EP1000	37	7	PROVISION OF INDUSTRIAL FACILITIES (EP1000)
E37300	25	6	ROCKET, HYDRA 70, ALL TYPES (E37300)
E96900	23	5	Scorpion, Intelligent Munitions System , All Types (E96900)
EA4000	24	5	SHOULDER LAUNCHED MUNITIONS, ALL TYPES (EA4000)
E46900	28	6	SIGNALS, ALL TYPES (E46900)
E51200	29	6	SIMULATORS, ALL TYPES (E51200)
E95900	22	5	Spider Network Munitions, All Types (E95900)

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SSN INDEX

SSN	LINE	PAGE	NOMENCLATURE
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E08000	4	4	CTG, .50 CAL, ALL TYPES (E08000)
E08200	6	4	CTG, 25MM, ALL TYPES (E08200)
E08900	5	4	CTG, 20MM, ALL TYPES (E08900)
E15101	14	5	CTG, ARTY, 75MM: ALL TYPES (E15101)
E21101	15	5	CTG, ARTY, 105MM: ALL TYPES (E21101)
E22203	12	4	CTG TANK 105MM: ALL TYPES (E22203)
E25500	11	4	120MM Mortar, ALL TYPES (E25500)
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E34000	27	6	GRENADES, ALL TYPES (E34000)
E37300	25	6	ROCKET, HYDRA 70, ALL TYPES (E37300)
E46900	28	6	SIGNALS, ALL TYPES (E46900)
E51200	29	6	SIMULATORS, ALL TYPES (E51200)
E55400	26	6	DEMOLITION MUNITIONS, ALL TYPES (E55400)
E75100	21	5	MINE, CLEARING CHARGE, ALL TYPES (E75100)
E76000	10	4	81MM MORTAR, ALL TYPES (E76000)
E80100	17	5	PROJ 155MM EXTENDED RANGE XM982 (E80100)
E89500	16	5	CTG, ARTY, 155MM, ALL TYPES (E89500)
E89600	9	4	60MM MORTAR, ALL TYPES (E89600)
E89700	13	4	CTG, TANK, 120MM, ALL TYPES (E89700)
E91901	31	6	Non-Lethal Ammunition, All Types (E91901)
E95900	22	5	Spider Network Munitions, All Types (E95900)
E96900	23	5	Scorpion, Intelligent Munitions System , All Types (E96900)
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EA0055	33	6	ITEMS LESS THAN \$5 MILLION (EA0055)
EA0550	35	6	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)
EA0575	34	6	AMMUNITION PECULIAR EQUIPMENT (EA0575)
EA0800	20	5	MINES, ALL TYPES (EA0800)
EA3000	3	4	CTG, HANDGUN, ALL TYPES (EA3000)
EA4000	24	5	SHOULDER LAUNCHED MUNITIONS, ALL TYPES (EA4000)
EA8500	36	6	CLOSEOUT LIABILITIES (EA8500)
EB0016	30	6	AMMO COMPONENTS, ALL TYPES (EB0016)
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EP1500	39	7	MAINTENANCE OF INACTIVE FACILITIES (EP1500)
EP1700	40	7	Conventional Munitions Demilitarization, All Types (EP1700)
EP2000	38	7	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)
EP2500	41	7	ARMS INITIATIVE (EP2500)
ER8000	19	5	ARTILLERY FUZES, ALL TYPES (ER8000)
ER8001	8	4	CTG, 40MM, ALL TYPES (ER8001)
ER8120	7	4	CTG, 30MM, ALL TYPES (ER8120)

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004	E08000	CTG, .50 CAL, ALL TYPES .....	79
005	E08900	CTG, 20MM, ALL TYPES .....	112
006	E08200	CTG, 25MM, ALL TYPES .....	119
007	ER8120	CTG, 30MM, ALL TYPES .....	131
008	ER8001	CTG, 40MM, ALL TYPES .....	143
009	E89600	60MM MORTAR, ALL TYPES .....	187
010	E76000	81MM MORTAR, ALL TYPES .....	215
011	E25500	120MM Mortar, ALL TYPES .....	234
012	E22203	CTG TANK 105MM ALL TYPES .....	275
013	E89700	CTG, TANK, 120MM, ALL TYPES .....	281
014	E15101	CTG, ARTY, 75MM ALL TYPES .....	305
015	E21101	CTG, ARTY, 105MM ALL TYPES .....	312
016	E89500	CTG, ARTY, 155MM, ALL TYPES .....	332
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019	ER8000	ARTILLERY FUZES, ALL TYPES .....	376
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022	E95900	Spider Network Munitions, All Types .....	402
023	E96900	Scorpion, Intelligent Munitions System , All Types .....	410
024	EA4000	SHOULDER LAUNCHED MUNITIONS, ALL TYPES .....	415
025	E37300	ROCKET, HYDRA 70, ALL TYPES .....	427
026	E55400	DEMOLITION MUNITIONS, ALL TYPES .....	462
027	E34000	GRENADES, ALL TYPES .....	470
028	E46900	SIGNALS, ALL TYPES .....	500
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CTG, 25MM, ALL TYPES (006 - E08200).....	119
CTG, 30MM, ALL TYPES (007 - ER8120).....	131
CTG, 40MM, ALL TYPES (008 - ER8001).....	143
CTG, 5.56MM, ALL TYPES (001 - E00700).....	1
CTG, 7.62MM, ALL TYPES (002 - E02000).....	50
CTG, ARTY, 105MM ALL TYPES (015 - E21101).....	312
CTG, ARTY, 155MM, ALL TYPES (016 - E89500).....	332
CTG, ARTY, 75MM ALL TYPES (014 - E15101).....	305
CTG, HANDGUN, ALL TYPES (003 - EA3000).....	77
CTG, TANK, 120MM, ALL TYPES (013 - E89700).....	281
DEMOLITION MUNITIONS, ALL TYPES (026 - E55400).....	462
FIRST DESTINATION TRANSPORTATION (AMMO) (035 - EA0550).....	543
GRENADES, ALL TYPES (027 - E34000).....	470
ITEMS LESS THAN \$5 MILLION (033 - EA0055).....	540
LAYAWAY OF INDUSTRIAL FACILITIES (038 - EP2000).....	556
MAINTENANCE OF INACTIVE FACILITIES (039 - EP1500).....	560
MINE, CLEARING CHARGE, ALL TYPES (021 - E75100).....	400
MINES, ALL TYPES (020 - EA0800).....	393
Modular Artillery Charge System (MACS), All Types (018 - E27501).....	367
Non-Lethal Ammunition, All Types (031 - E91901).....	532
PROJ 155MM EXTENDED RANGE XM982 (017 - E80100).....	358



# Alphabetic Listing - ,Procurement of Ammunition, Army

<b>Nomenclature (BLIN - SSN)</b>	<b>Page</b>
PROVISION OF INDUSTRIAL FACILITIES (037 - EP1000) .....	545
ROCKET, HYDRA 70, ALL TYPES (025 - E37300) .....	427
Scorpion, Intelligent Munitions System , All Types (023 - E96900) .....	410
SHOULDER LAUNCHED MUNITIONS, ALL TYPES (024 - EA4000).....	415
SIGNALS, ALL TYPES (028 - E46900) .....	500
SIMULATORS, ALL TYPES (029 - E51200).....	522
Spider Network Munitions, All Types (022 - E95900).....	402

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	3493.4	163.8	229.1	195.4	213.6	191.2	190.3	176.2		4853.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	3493.4	163.8	229.1	195.4	213.6	191.2	190.3	176.2		4853.0
Initial Spares										
Total Proc Cost	3493.4	163.8	229.1	195.4	213.6	191.2	190.3	176.2		4853.0
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes 5.56MM ALL TYPES.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, 5.56MM, ALL TYPES (E00700)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E00701 CTG 5.56MM BALL M193	a071	16								
E00900 CTG 5.56MM M232 DUMMY INERT LOAD	a076						97			
E00901 CTG 5.56MM SINGLE ROUND (DDI) M19	ab46						99			
E01000 CTG 5.56MM TEST HIGH PRES M197	a070				269	258	1.04			
E01100 CTG 5.56MM BLANK M200	a080	12224			11240	54189	0.21	12094	34599	0.35
E01101CTG 5.56MM BLANK M200 LINKED F/SAW	a075	244								
E04601 CTG 5.56MM BALL M855 F/M16A2	a059	25333	60129	0.42	989			486		
E04602 CTG 5.56MM TRACER M856 F/M16A2	a063	2160	4834	0.45	2448	3348	1.00	1246	1534	1.00
E04603 CTG 5.56MM BALL M855 LINKED F/SAW	a062	92								
E04604 CTG 5.56MM 4 BALL M855/1 TR M856	a064	3035								
E04607 CTG 5.56MM 4 BALL/1 TR LKD LD FRE	az52							14908	19125	0.78
E04608 CTG 5.56MM TR SGL RD, LEAD FREE	az51							1949	2252	0.87
E04610 CTG 5.56MM JACKETED, FRANGIBLE	aa40							248		
F47600 CTG 5.56MM AP M995	aa02	71								
F51001 CTG 5.56MM AP, M995 SGL RD	aa69	3000	2262	1.33	11942	6776	1.77	2924	1652	1.77
E75500 CTG 5.56MM SHORT RANGE TRNG M862	a065	1804	4417	0.41						
E84300 CTG 5.56MM W/DIM TRACER	aa08				13098	13075	1.01			
E95901 CTG 5.56MM BALL M855 (COM'L PACK)	aa33	56792	239646	0.24	981	505	1.94	975	2697	0.37
E95200 CTG 5.56MM M855 W/M27 LK LF	aa44							4927	7504	0.66
E95400 CTG 5.56MM M855 10 RD BX, LF	aa45	54736			160767	226794	0.71	127214	186375	0.69
E95700 CTG 5.56MM M855 10 RD CML, LF	aa48				19610	26011	0.75	20275	36299	0.56
E96110 CTG 5.56MM MARKING, M1042 (BLUE)	ab09	2686	3718	0.61	2942	4178	0.71	3011	4167	0.73
E96111 CTG 5.56MM MARKING, M1042 (RED)	ab10				2942	4178	0.70	3011	4157	0.72
E96120 CTG 5.56MM MARKING, M1071 LKD SA	ab16	281	289	0.97	392	468	0.84	402	440	0.91
E96121 CTG 5.56MM MARKING, M1071 SAW	ab17	281			392			402	440	0.91
E96126 CTG 5.56MM SR TRNG XM1037 LINKED	az47	1059			1099	700	1.57	1138	705	1.61
<b>Total:</b>		<b>163814</b>			<b>229111</b>			<b>195406</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 5.56MM BLANK M200 (E01100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	4285386		54189	34599	33996	31929	33350	35424		4508873
Gross Cost	437.2	12.2	11.2	12.1	12.4	13.0	13.1	13.5		524.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	437.2	12.2	11.2	12.1	12.4	13.0	13.1	13.5		524.9
Initial Spares										
Total Proc Cost	437.2	12.2	11.2	12.1	12.4	13.0	13.1	13.5		524.9
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. This item is Code A, approved for service use.

**Justification:**  
This is a training unique item not used in combat. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION DATE: Prior to 1977

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 5.56MM BLANK M200 (E01100)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK (LAP)	a080				9543	54189	0.18	10529	34599	0.30
BOX METAL M2A1					535	48	11.10	377	31	12.25
<b>HARDWARE SUBTOTAL</b>					<b>10078</b>			<b>10906</b>		
<b>PRODUCTION SUPPORT COST</b>										
ACCEPTANCE TESTING			7		8			14		
PRODUCTION ENGINEERING			7214		752			668		
QUALITY ASSURANCE			3		2			2		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>			<b>7224</b>		<b>762</b>			<b>684</b>		
<b>NON-RECURRING COST</b>										
ENGINEERING INITIATIVES / IMPROVEMENTS					400			504		
PROGRAM SUPPORT			5000							
<b>NON-RECURRING COST SUBTOTAL</b>			<b>5000</b>		<b>400</b>			<b>504</b>		
<b>Total:</b>			<b>12224</b>		<b>11240</b>		<b>0.21</b>	<b>12094</b>		<b>0.35</b>

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

Date:  
February 2010

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
<b>LOAD, ASSEMBLE, PACK (LAP)</b>										
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	54189	0.18	Y		
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 11	Oct 11	34599	0.30	Y		
<b>BOX METAL M2A1</b>										
FY 2010	BWAY CORPORATION ATLANTA, GA	C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	38	11.10	Y		
FY 2010	BEST FOAM FAB CHICAGO, IL	C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	10	11.10	Y		
FY 2011	BWAY CORPORATION ATLANTA, GA	C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	25	12.25	Y		
FY 2011	BEST FOAM FAB CHICAGO, IL	C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	6	12.25	Y		

REMARKS: FY 2010 - FY 2011 BOX, METAL M21A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS

COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	

LOAD, ASSEMBLE, PACK (LAP)																																		
1	FY 09 P	A	88.60	70.70	17.90	8.70	8.10		0.81	0.29																							0.00	
1	FY 10	A	54.20	0.00	54.20				A											4.60	4.60	4.00	4.60	4.60	4.60	4.60	4.60	4.60	4.60	4.60	4.20	4.60	4.60	0.00
1	FY 11	A	34.60	0.00	34.60																													34.60
1	FY 09	AF	9.89	0.00	9.89	0.90	0.80	0.69	0.90	0.80	0.90	0.80	0.90	0.80	0.70	0.90	0.80																	0.00
1	FY 09	MC	6.94	0.00	6.94	0.50	0.50	0.40	0.60	0.70	0.70	0.60	0.50	0.60	0.50	0.70	0.64																	0.00
1	FY 10	MC	7.38	0.00	7.38															0.61	0.61	0.61	0.61	0.61	0.61	0.62	0.61	0.62	0.62	0.62	0.62	0.62	0.62	0.00
1	FY 11	MC	3.06	0.00	3.06																													3.06
1	FY 09	NS	4.10	0.00	4.10	0.30	0.30	0.30	0.30	0.90	0.30	0.30	0.30	0.30	0.20	0.30	0.30																	0.00
1	FY 10	NS	1.98	0.00	1.98															0.17	0.16	0.16	0.17	0.16	0.17	0.16	0.17	0.17	0.16	0.17	0.16	0.16	0.00	
1	FY 11	NS	2.98	0.00	2.98																													2.98
1	FY 11	SOF	1.60	0.00	1.60																													1.60
<b>Total</b>						144.63	10.40	9.70	1.39	2.61	2.69	1.90	1.70	1.70	1.70	1.40	1.90	1.74	5.38	5.37	4.77	5.38	5.37	5.39	5.37	5.39	5.39	5.39	4.98	5.39	5.38	42.24		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	ALLIANT 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					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG 5.56MM BLANK M200 (E01100)										Date: February 2010									
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	SERV	PROC QTY x1Mil	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
LOAD, ASSEMBLE, PACK (LAP)																													
1	FY 09 P	A	88.60	88.60																								0.00	
1	FY 10	A	54.20	54.20																								0.00	
1	FY 11	A	34.60	0.00	34.60	2.90	2.90	2.70	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90												0.00	
1	FY 09	AF	9.89	9.89																								0.00	
1	FY 09	MC	6.94	6.94																								0.00	
1	FY 10	MC	7.38	7.38																								0.00	
1	FY 11	MC	3.06	0.00	3.06	0.26	0.25	0.25	0.26	0.25	0.26	0.25	0.26	0.25	0.25	0.26	0.26											0.00	
1	FY 09	NS	4.10	4.10																								0.00	
1	FY 10	NS	1.98	1.98																								0.00	
1	FY 11	NS	2.98	0.00	2.98	0.25	0.25	0.24	0.25	0.25	0.25	0.25	0.25	0.25	0.24	0.25	0.25											0.00	
1	FY 11	SOF	1.60	0.00	1.60	0.27	0.27	0.25	0.27	0.27	0.27																	0.00	
Total					42.24	3.68	3.67	3.44	3.68	3.67	3.68	3.40	3.41	3.40	3.39	3.41	3.41												
					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	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					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 5.56MM BALL M855 F/M16A2 (E04601)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2509197	60129								2569326
Gross Cost	717.5	25.3	1.0	0.5	0.5					744.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	717.5	25.3	1.0	0.5	0.5					744.8
Initial Spares										
Total Proc Cost	717.5	25.3	1.0	0.5	0.5					744.8
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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION DATE: 1982

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 5.56MM BALL M855 F/M16A2 (E04601)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	a059	14774	60129	0.25						
BOX METAL M2A1		784	73	10.78						
<b>HARDWARE SUBTOTAL</b>		<b>15558</b>								
<b>PRODUCTION SUPPORT COST</b>										
ACCEPTANCE TESTING		22			33					
PRODUCTION ENGINEERING		953			863			18		
QUALITY ASSURANCE		4			3					
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>979</b>			<b>899</b>			<b>18</b>		
<b>NON-RECURRING COST</b>										
PLANT MODERNIZATION		7400								
ENGINEERING INITIATIVES/IMPROVEMENTS		1396						468		
PRODUCT IMPROVEMENT					90					
<b>NON-RECURRING COST SUBTOTAL</b>		<b>8796</b>			<b>90</b>			<b>468</b>		
<b>Total:</b>		<b>25333</b>		<b>0.42</b>	<b>989</b>			<b>486</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b> FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Dec 09	60129	0.25			
<b>BOX METAL M2A1</b> FY 2009	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	15	10.78			
FY 2009	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	58	10.78			

REMARKS: FY09 BOX METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS

COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	

LOAD, ASSEMBLE, PACK																																				
1	FY 09 P	A	47.10	0.00	47.10				2.50	2.40	2.40																								0.00	
2	FY 09 P	A	63.80	61.10	2.70				2.70																											0.00
2	FY 09	A	60.13	0.00	60.13				10.00	2.50					1.00	2.00	12.00	10.00	9.00	4.50	4.50	4.63														0.00
2	FY 09 P	AF	39.10	9.60	29.50	2.80	4.20	2.80	2.80	2.80	2.80	5.60	1.60	1.30	1.00	1.80																			0.00	
2	FY 09	AF	1.87	0.00	1.87											1.87																				0.00
2	FY 10	AF	7.59	0.00	7.59												0.65	0.65	0.50	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.59	0.65	0.65					0.00		
2	FY 11	AF	9.15	0.00	9.15																														9.15	
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																					0.00	
2	FY 10	CG	1.00	0.00	1.00												0.10	0.08	0.08	0.10	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08					0.00	
2	FY 11	CG	3.00	0.00	3.00																														3.00	
1	FY 09 P	MC	55.63	12.50	43.13				3.40	5.50	5.10	4.50	5.10	3.50	1.00	7.10	4.43	3.50																		0.00
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	2				
												Prior 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					

COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	

LOAD, ASSEMBLE, PACK																														
2	FY 09 P	MC	369.01	342.31	26.70				15.46	7.44	3.80																	0.00		
2	FY 09	MC	168.29	0.00	168.29						15.00	16.70	15.00	14.30	15.00	15.00	11.40	15.00	15.00	15.00	10.00	10.89						0.00		
2	FY 10	MC	183.67	0.00	183.67													15.00	15.00	15.00	16.00	15.00	16.00	15.00	15.00	15.00	15.00	16.00	15.67	0.00
2	FY 11	MC	125.65	0.00	125.65																								125.65	
2	FY 09 P	NS	10.04	9.77	0.27	0.27																							0.00	
2	FY 09	NS	13.29	0.00	13.29	1.10	1.10	1.10	1.10	1.10	1.14	1.15	1.10	1.10	1.10	1.10	1.10												0.00	
2	FY 10	NS	7.13	0.00	7.13													0.60	0.60	0.50	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.63	0.00
2	FY 11	NS	7.53	0.00	7.53																								7.53	
2	FY 09 P	SOF	6.17	5.64	0.53	0.53																							0.00	
2	FY 09	SOF	6.30	0.00	6.30	0.53	0.53	0.50	0.50	0.53	0.53	0.53	0.53	0.53	0.53	0.53													0.00	
2	FY 11	SOF	3.50	0.00	3.50																								3.50	
Total					749.03	5.33	5.93	19.70	28.26	19.87	28.47	28.58	23.43	20.83	18.73	26.53	24.83	49.85	42.33	44.08	38.55	35.12	33.46	19.33	20.03	16.33	16.27	17.33	17.03	148.83
						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			1	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
1	GENERAL DYNAMICS ORD & TAC SYS, ST PETERSBURG, FL		5.70	14.20		1	6	9	9	18			
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50		2	6	4	9	13			

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																												
1	FY 09 P	A	47.10	47.10																							0.00	
2	FY 09 P	A	63.80	63.80																							0.00	
2	FY 09 P	A	60.13	60.13																							0.00	
2	FY 09 P	AF	39.10	39.10																							0.00	
2	FY 09 P	AF	1.87	1.87																							0.00	
2	FY 10 P	AF	7.59	7.59																							0.00	
2	FY 11 P	AF	9.15	0.00	9.15	0.80	0.80	0.55	0.80	0.80	0.80	0.80	0.80	0.80	0.60	0.80	0.80										0.00	
2	FY 09 P	CG	1.00	1.00																							0.00	
2	FY 10 P	CG	1.00	1.00																							0.00	
2	FY 11 P	CG	3.00	0.00	3.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25										0.00		
1	FY 09 P	MC	55.63	55.63																							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	2	3			4	5				
1	GENERAL DYNAMICS ORD & TAC SYS, ST PETERSBURG, FL		5.70	14.20		1	Initial	6	9	9	18	
						1	Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50		2	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later
MFR	FY	SERV	PROC QTY x1Mil	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	

LOAD, ASSEMBLE, PACK																												
2	FY 09 P	MC	369.01	369.01																								0.00
2	FY 09	MC	168.29	168.29																								0.00
2	FY 10	MC	183.67	183.67																								0.00
2	FY 11	MC	125.65	0.00	125.65	11.00	11.00	7.25	11.00	11.00	11.00	11.00	11.00	11.00	9.00	11.00	10.40											0.00
2	FY 09 P	NS	10.04	10.04																								0.00
2	FY 09	NS	13.29	13.29																								0.00
2	FY 10	NS	7.13	7.13																								0.00
2	FY 11	NS	7.53	0.00	7.53	0.62	0.62	0.62	0.62	0.62	0.66	0.67	0.62	0.62	0.62	0.62	0.62											0.00
2	FY 09 P	SOF	6.17	6.17																								0.00
2	FY 09	SOF	6.30	6.30																								0.00
2	FY 11	SOF	3.50	0.00	3.50	0.30	0.25	0.25	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30											0.00
Total					148.83	12.97	12.92	8.92	12.97	12.97	13.01	13.02	12.97	12.97	10.77	12.97	12.37											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD FREE (E04607)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty				19125	18887	18862	18726	18546		94146
Gross Cost				14.9	14.6	14.5	14.5	14.4		72.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				14.9	14.6	14.5	14.5	14.4		72.9
Initial Spares										
Total Proc Cost				14.9	14.6	14.5	14.5	14.4		72.9
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The 5.56mm M855A1 Ball cartridges and M856 Lead Free Slug (LFS) 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 M855A1 Ball cartridge has a steel penetrator and non-lead slug surrounded by a copper jacket. The M856 LFS Tracer cartridge provides a visible red light signature through its trajectory and is ballistically matched with the M855A1 trajectory. This item is Code A, approved for service use.

**Justification:**  
 This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION: 1982



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD FREE (E04607)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b> COMPLETE ROUND <b>HARDWARE SUBTOTAL</b>  <b>Total:</b>	az52							14908 <b>14908</b>  <b>14908</b>	19125	0.78   <b>0.78</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD FREE (E04607)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b> FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Sep 11	Oct 12	19125	0.78	Y		

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD FREE (E04607)

Date: February 2010

COST ELEMENTS						Fiscal Year 10														Fiscal Year 11										Later
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11										
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U	U	

**COMPLETE ROUND**

1	FY 11	A	19.13	0.00	19.13																										19.13
Total					19.13																									19.13	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U	U	E	
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								12				12
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.50	39.30		1	Initial	12	12	13	25	
							Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1Mil	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	

COMPLETE ROUND																												
1	FY 11	A	19.13	0.00	19.13																							
					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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.50	39.30		1	Initial	12	12	13	25
							Reorder	6	6	13	19
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 5.56MM W/DIM TRACER (E84300)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	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 ball M855 cartridges and one M996 Dim Tracer 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. This item is Code B, not approved for service use. Approval for service use is expected by the end of FY 2010.

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

The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$2.0 required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 5.56MM W/DIM TRACER (E84300)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	aa08				11312	13075	0.87			
<b>HARDWARE SUBTOTAL</b>					<b>11312</b>					
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING					1430					
QUALITY ASSURANCE					6					
ACCEPTANCE TESTING					350					
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>					<b>1786</b>					
<b>Total:</b>					<b>13098</b>		<b>1.01</b>			

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

Date:  
February 2010

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:

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY x1Mil	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	

COMPLETE ROUND																														
1	FY 10	A	13.10	0.00	13.10						A																			
					13.10																									
					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			1	Prior 1 Oct			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		11.50	39.30		1	6	6	10	16	
							6	6	10	16	





<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	138491		226794	186375	237326	205354	204481	177127		1375948
Gross Cost	224.6	54.7	160.8	127.2	150.9	127.9	126.4	111.5		1084.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	224.6	54.7	160.8	127.2	150.9	127.9	126.4	111.5		1084.0
Initial Spares										
Total Proc Cost	224.6	54.7	160.8	127.2	150.9	127.9	126.4	111.5		1084.0
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The 5.56mm, M855A1 ball cartridge has a bullet with a conical steel insert and a non-lead slug 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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION: 1982

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 5.56MM, M855, 10 RD CLIP: M2A1 BOX, LEAD FREE (E95400)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	aa45				131972	226794	0.58	107129	186375	0.57
BOX METAL M2A1					3021	272	11.10	2740	224	12.25
<b>HARDWARE SUBTOTAL</b>					<b>134993</b>			<b>109869</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		339			6695			6815		
QUALITY ASSURANCE		10								
ACCEPTANCE TESTING								30		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>349</b>			<b>6695</b>			<b>6845</b>		
<b>NON-RECURRING COST</b>										
ENGINEERING INITIATIVES		8802			9679			1500		
GREEN AMMO		27431			9400			9000		
PLANT MODERNIZATION		15500								
PRODUCT IMPROVEMENT		2654								
<b>NON-RECURRING COST SUBTOTAL</b>		<b>54387</b>			<b>19079</b>			<b>10500</b>		
<b>Total:</b>		<b>54736</b>			<b>160767</b>		<b>0.71</b>	<b>127214</b>		<b>0.69</b>

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

Date:  
February 2010

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
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 10	Apr 11	226794	0.58	Y		
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 11	Apr 12	186375	0.57	Y		
<b>BOX METAL M2A1</b>										
FY 2010	BWAY CORPORATION ATLANTA, GA	C/Option	ROCK ISLAND, IL	Mar 10	Mar 11	218	11.10	Y		
FY 2010	BEST FOAM FAB CHICAGO, IL	C/Option	ROCK ISLAND, IL	Mar 10	Mar 11	54	11.10	Y		
FY 2011	BWAY CORPORATION ATLANTA, GA	C/Option	ROCK ISLAND, IL	Mar 11	Mar 12	179	12.25	Y		
FY 2011	BEST FOAM FAB CHICAGO, IL	C/Option	ROCK ISLAND, IL	Mar 11	Mar 12	45	12.25	Y		

REMARKS: FY 2010 AND FY 2011 BOX METAL M2A1 IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																															
1	FY 09 P	A	128.38	0.00	128.38				2.20	3.90	6.10	8.00	8.80	13.20	10.10	13.00	12.60	12.60	12.00	10.20	12.68	3.00						0.00			
1	FY 10	A	226.79	0.00	226.79						A														19.00	19.00	19.00	19.00	19.00	19.00	112.79
1	FY 11	A	186.38	0.00	186.38																			A						186.38	
					541.55				2.20	3.90	6.10	8.00	8.80	13.20	10.10	13.00	12.60	12.60	12.00	10.20	12.68	3.00		19.00	19.00	19.00	19.00	19.00	19.00	299.17	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	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					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												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 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																																			
1	FY 09 P	A	128.38	128.38																															0.00
1	FY 10	A	226.79	114.00	112.79	19.00	19.00	19.00	19.00	19.00	17.79																								0.00
1	FY 11	A	186.38	0.00	186.38							15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	14.78						0.00
<b>Total</b>					299.17	19.00	19.00	19.00	19.00	19.00	17.79	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	14.78							
					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		19.40	67.50		1	Initial	12	6	13	19	
							Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 5.56MM, M855, 10 RD CLIP: CML PK, LEAD FREE (E95700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	52752		26011	36299	36945	34062	34659	35098		255826
Gross Cost	26.6		19.6	20.3	20.2	20.6	20.9	21.2		149.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	26.6		19.6	20.3	20.2	20.6	20.9	21.2		149.4
Initial Spares										
Total Proc Cost	26.6		19.6	20.3	20.2	20.6	20.9	21.2		149.4
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The 5.56mm, M855A1 ball cartridge has a bullet with a conical steel insert and a non-lead slug in a copper alloy 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. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: 1982

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 5.56MM, M855, 10 RD CLIP: CML PK, LEAD FREE (E95700)		February 2010

AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	aa48				18491	26011	0.71	20037	36299	0.55
<b>HARDWARE SUBTOTAL</b>					<b>18491</b>			<b>20037</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING					1119			235		
ACCEPTANCE TESTING								3		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>					<b>1119</b>			<b>238</b>		
<b>Total:</b>					<b>19610</b>		<b>0.75</b>	<b>20275</b>		<b>0.56</b>



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 5.56MM, M855, 10 RD CLIP: CML PK, LEAD FREE (E95700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 10	Apr 11	26011	0.71	Y		
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 11	Apr 12	36299	0.55	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE CTG 5.56MM, M855, 10 RD CLIP: CML PK, LEAD FREE (E95700)										Date: February 2010																			
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11																			
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP					
COMPLETE ROUND																																			
1	FY 10	A	26.01	0.00	26.01																							2.20	2.20	2.20	2.20	2.20	2.20	2.20	12.81
1	FY 11	A	36.30	0.00	36.30																													36.30	
Total					62.31																							2.20	2.20	2.20	2.20	2.20	2.20	49.11	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																								
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																											
1	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																												

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1Mil	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	

COMPLETE ROUND																														
1	FY 10	A	26.01	13.20	12.81	2.20	2.20	2.20	2.20	2.20	1.81																			0.00
1	FY 11	A	36.30	0.00	36.30							3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.30				0.00
Total						49.11	2.20	2.20	2.20	2.20	2.20	1.81	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.30				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50		1	12	6	13	19		
							6	6	13	19		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 14 / 15 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

<b>COST ELEMENTS</b>						<b>Fiscal Year 14</b>												<b>Fiscal Year 15</b>												<b>Later</b>
<b>MFR</b>	<b>FY</b>	<b>S E R V</b>	<b>PROC QTY x1Mil</b>	<b>ACCEP PRIOR TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>Calendar Year 14</b>												<b>Calendar Year 15</b>												
						<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	
COMPLETE ROUND																														
	1	FY 10	A	26.01	26.01																									0.00
	1	FY 11	A	36.30	36.30																									0.00

<b>MFR</b>	<b>Name - Location</b>	<b>PRODUCTION RATES</b>			<b>Reached D+</b>	<b>MFR</b>		<b>ADMIN LEAD TIME</b>		<b>MFR After 1 Oct</b>	<b>TOTAL After 1 Oct</b>	<b>REMARKS</b>
		<b>MIN</b>	<b>1-8-5</b>	<b>MAX</b>				<b>Prior 1 Oct</b>	<b>After 1 Oct</b>			
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					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	742250	234535	505	2697						979987
Gross Cost	217.9	56.8	1.0	1.0						276.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	217.9	56.8	1.0	1.0						276.6
Initial Spares										
Total Proc Cost	217.9	56.8	1.0	1.0						276.6
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The 5.56mm, M855 ball cartridge has a bullet with a 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 M4 Series Carbine. This item is Code A, approved for service use.

**Justification:**  
This is a training unique item not used in combat. The FY 2011 procurement supports annual training and builds a depot level inventory in accordance with the Army procurement goals. However, due to the commercial pack, it is used primarily for CONUS-based training.

TYPE CLASSIFICATION DATE: 1982

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, 5.56MM Ball, M855 (Commercial Pack) (E95901)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	aa33	56053	239646	0.23	421	505	0.84	919	2697	0.34
<b>HARDWARE SUBTOTAL</b>		<b>56053</b>			<b>421</b>			<b>919</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		470			471			55		
QUALITY ASSURANCE		17			5					
ACCEPTANCE TESTING		25			25			1		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>512</b>			<b>501</b>			<b>56</b>		
<b>NON-RECURRING COST</b>										
ENG INITIATIVE & IMPROVEMENTS		227			59					
<b>NON-RECURRING COST SUBTOTAL</b>		<b>227</b>			<b>59</b>					
<b>Total:</b>		<b>56792</b>		<b>0.24</b>	<b>981</b>		<b>1.94</b>	<b>975</b>		<b>0.37</b>

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

Date:  
February 2010

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
<b>COMPLETE ROUND</b>										
FY 2009	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Mar 09	Feb 10	30287	0.23			
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Dec 09	209360	0.23			
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	505	0.84	Y		
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 11	Oct 11	2697	0.34	Y		

REMARKS: FY2009 COMPLETE ROUND IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY  x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

<b>COMPLETE ROUND</b>																																									
2	FY 09 P	A	81.60	79.50	2.10																																	2.10	0.00		
1	FY 09 P	A	1.30	0.00	1.30				1.30																														1.30	0.00	
2	FY 09	A	209.36	11.60	197.76			24.90	12.00	12.00	14.00	6.50	3.50	2.00	6.00	6.50	15.00	20.00	20.00	17.00	19.00	19.36																		19.36	0.00
1	FY 09	A	30.29	0.00	30.29					4.70	2.50	2.50	10.00	2.50	2.50	3.10	2.49																							2.49	0.00
2	FY 10	A	0.50	0.00	0.50				A									0.50																					0.50	0.00	
2	FY 11	A	2.70	0.00	2.70																	A																	2.70	2.70	
					234.65			24.90	12.00	18.00	16.50	9.00	13.50	4.50	8.50	9.60	19.59	20.50	20.00	17.00	19.00	19.36																	19.36	2.70	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
				1			2					
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		19.40	67.50		1	Initial	6	9	9	18	
						1	Reorder	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50		2	Initial	6	4	9	13	
						2	Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1Mil	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	

COMPLETE ROUND																													
2	FY 09 P	A	81.60	81.60																								0.00	
1	FY 09 P	A	1.30	1.30																								0.00	
2	FY 09	A	209.36	209.36																								0.00	
1	FY 09	A	30.29	30.29																								0.00	
2	FY 10	A	0.50	0.50																								0.00	
2	FY 11	A	2.70	0.00	2.70	2.70																						0.00	
Total					2.70	2.70																							
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		19.40	67.50		1	6	9	9	18	
							6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		19.40	67.50		2	6	4	9	13	
							6	4	9	13	

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 5.56MM MARKING, M1042 (BLUE) (E96110)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	8433	3718	4178	4167	4299	4287	4269	4323		37674
Gross Cost	5.2	2.7	2.9	3.0	3.1	3.2	3.3	3.4		26.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	5.2	2.7	2.9	3.0	3.1	3.2	3.3	3.4		26.7
Initial Spares										
Total Proc Cost	5.2	2.7	2.9	3.0	3.1	3.2	3.3	3.4		26.7
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 A, approved for service use.

**Justification:**  
 This is a training unique item not used in combat. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army 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: MAY 2009

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 5.56MM MARKING, M1042 (BLUE) (E96110)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>AMMUNITION HARDWARE</b>										
COMPLETE ROUND	ab09	1971	3718	0.53	2618	4178	0.63	2761	4167	0.64
<b>Sub Total AMMO Hardware</b>		<b>1971</b>			<b>2618</b>			<b>2761</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
PRODUCTION ENGINEERING		715			324			250		
<b>PROD SUPPORT SUBTOTAL</b>		<b>715</b>			<b>324</b>			<b>250</b>		
<b>Total:</b>		<b>2686</b>		<b>0.61</b>	<b>2942</b>		<b>0.71</b>	<b>3011</b>		<b>0.73</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 5.56MM MARKING, M1042 (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
<b>COMPLETE ROUND</b>										
FY 2009	UTM LIMITED SUFFOLK, UK	C/Option	Picatinny, NJ	Jun 09	Sep 09	3718	0.53			
FY 2010	TO BE SELECTED	C/FP	Picatinny, NJ	Sep 10	Mar 11	4178	0.63	Y		
FY 2011	TO BE SELECTED	C/Option	Picatinny, NJ	Feb 11	May 11	4167	0.64	Y		

REMARKS:

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	

COMPLETE ROUND																															
1	FY 09 P	A	8433	8433																										0	
1	FY 09	A	3718	1000	2718	700	500	500	500	518																					0
2	FY 10	A	4178	0	4178																										0
2	FY 11	A	4167	0	4167																										0
1	FY 09	AF	826	0	826					275	275	276																			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			1	Initial				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		
2	TO BE SELECTED	1750	2000	2500		2	Initial	3	12	6	18		
							Reorder	3	5	3	8		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 5.56MM AP, M995 SINGLE ROUND (F51001)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		2262	6776	1652						10690
Gross Cost		3.0	11.9	2.9						17.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		3.0	11.9	2.9						17.9
Initial Spares										
Total Proc Cost		3.0	11.9	2.9						17.9
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:**  
This is a war reserve item used in combat. The FY 2011 procurement builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION DATE: FEBRUARY 1996

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, 5.56MM AP, M995 SINGLE ROUND (F51001)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	aa69	130	2262	0.06	585	6776	0.09	120	1652	0.07
M995 5.56MM ARMOR PIERCING PENETRATOR		2772	2262	1.23	11074	6776	1.63	2523	1652	1.53
BOX METAL M2A1		27	3	10.05	90	8	11.10	24	2	12.25
<b>HARDWARE SUBTOTAL</b>		<b>2929</b>			<b>11749</b>			<b>2667</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		71			193			257		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>71</b>			<b>193</b>			<b>257</b>		
<b>Total:</b>		<b>3000</b>		<b>1.33</b>	<b>11942</b>		<b>1.77</b>	<b>2924</b>		<b>1.77</b>

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

Date:  
February 2010

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
<b>LOAD, ASSEMBLE, PACK</b>											
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Sep 09	Jun 10	2262399	0.06				
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 10	Jan 11	6775978	0.09	Y			
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 11	Jan 12	1652416	0.07	Y			
<b>M995 5.56MM ARMOR PIERCING PENETRATOR</b>											
FY 2009	NORDIC AMMUNITION CO.(NAMMO) KARLSBORG, SWEDEN	SS/Option	ROCK ISLAND, IL	Sep 09	May 10	2262399	1.23				
FY 2010	NORDIC AMMUNITION CO.(NAMMO) KARLSBORG, SWEDEN	SS/Option	ROCK ISLAND, IL	Mar 10	Dec 10	6775978	1.63	Y			
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Dec 11	1652416	1.53	Y			
<b>BOX METAL M2A1</b>											
FY 2009	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	Sep 09	Dec 09	2172	10.05				
FY 2009	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	Sep 09	Dec 09	543	10.05				
FY 2010	BWAY CORPORATION ATLANTA, GA	C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	6505	11.10	Y			
FY 2010	BEST FOAM FAB CHICAGO, IL	C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	1627	11.10	Y			
FY 2011	BWAY CORPORATION ATLANTA, GA	C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	1586	12.25	Y			
FY 2011	BEST FOAM FAB CHICAGO, IL	C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	397	12.25	Y			

REMARKS: FY 2009-2011 BOX METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.



COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																																				
1	FY 09	A	2.26	0.00	2.26																															0.00
1	FY 10	A	6.78	0.00	6.78						A																									1.60
1	FY 11	A	1.65	0.00	1.65																															1.65
1	FY 09	SOF	0.15	0.00	0.15				0.15																											0.00
<b>Total</b>					10.84				0.15																											3.25
						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		1.50	4.00		1	Initial	6	6	10	16	
							Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG, 5.56MM AP, M995 SINGLE ROUND (F51001)

Date:  
February 2010

COST ELEMENTS					Fiscal Year 12													Fiscal Year 13													Later	
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																																
1	FY 09	A	2.26	2.26																								0.00				
1	FY 10	A	6.78	5.18	1.60	0.60	0.50	0.50																				0.00				
1	FY 11	A	1.65	0.00	1.65				0.30	0.30	0.30	0.30	0.30	0.15														0.00				
1	FY 09	SOF	0.15	0.15																								0.00				
Total					3.25	0.60	0.50	0.50	0.30	0.30	0.30	0.30	0.30	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	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					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2013.0	70.7	85.7	112.2	76.0	74.0	73.9	76.1		2581.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2013.0	70.7	85.7	112.2	76.0	74.0	73.9	76.1		2581.6
Initial Spares										
Total Proc Cost	2013.0	70.7	85.7	112.2	76.0	74.0	73.9	76.1		2581.6
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes 7.62MM ALL TYPES.

**Justification:**

FY 2011 Base procurement dollars in the amount of \$79.622 million supports 40.786 million variants of the CTG, 7.62MM.  
FY 2011 OCO procurement dollars in the amount of \$32.604 million supports 29.209 million variants of the CTG, 7.62MM.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, 7.62MM, ALL TYPES (E02000)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
E01901 7.62MM BLANK M82	a112				588	871	0.68	3000	5501	0.55
E01902 7.62MM BLANK M82 LINKED/M13	a111	102								
E02002 7.62MM 4 BALL/1 TRACER LINKED	a131	40736	27034	1.51	20171	19279	1.05	16604	17967	0.92
E02003 7.62MM BALL M80 LINKED/M13	a143	83								
E02007 7.62MM 4 BALL/1 TRACER F/OHF	a151	36								
E02010 7.62MM 9 BALL in M80/1 TRCR M276	a257				8398	11216	0.75			
E02011 7.62MM BALL LINKED, LEAD FREE	az54				1961	1212	1.62	1989	1264	1.57
E02012 7.62MM 4 BALL/1 TR LKD LEAD FREE	az53				31831	31098	1.02	55105	27111	2.03
E02100 7.62MM HPT M60 CARTON F/RIFLE M14	a129				269					
E02500 7.62MM DUMMY M172 W/M13 LINK	a159				98	51	1.92			
E02501 7.62MM SINGLE ROUND (DDI) M63A1	ab47							99		
E88600 7.62MM SR TR 4B/1 TR M973/M974	aa39	3924	4238	0.93	4060	4308	0.94	4198	4414	0.95
E89100 7.62MM M118 LONG RANGE	aa11	3658	4100	0.89	637	586	1.09	646	523	1.24
E89101 7.62MM LONG RANGE RD, LEAD FREE	az55				1961	1984	0.99	1989	984	2.02
F47500 7.62MM ARMOR PIERCING M993	aa04	17530	11181	1.57	15689	6772	2.32	28596	12231	2.34
E02001 7.62MM CTG BALL M80 CTN & CLIP	a130	3000	4856	0.62						
E57501 7.62MM CTG AP M993 SINGLE RD	aa03	1600	817	1.96						
<b>Total:</b>		<b>70669</b>			<b>85663</b>			<b>112226</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1386968	27034	19279	17967						1451248
Gross Cost	581.1	40.7	20.2	16.6						658.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	581.1	40.7	20.2	16.6						658.6
Initial Spares										
Total Proc Cost	581.1	40.7	20.2	16.6						658.6
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 M60 and M240 Series Machine Guns. 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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

FY 2011 OCO procurement dollars in the amount of \$16.604 million supports the procurement of 17.967 million cartridges.

TYPE CLASSIFICATION DATE: 1957

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	a131	16639	27034	0.62	14496	19279	0.75	15822	17967	0.88
<b>HARDWARE SUBTOTAL</b>		<b>16639</b>			<b>14496</b>			<b>15822</b>		
<b>PRODUCTION SUPPORT COST</b>										
ACCEPTANCE TESTING		97			151			77		
PRODUCTION ENGINEERING		2677			1820			694		
QUALITY ASSURANCE		8			4			11		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>2782</b>			<b>1975</b>			<b>782</b>		
<b>NON-RECURRING COST</b>										
ENGINEERING INITIATIVE/IMPROVEMENTS		6374			800					
GREEN AMMO CONVERSION		6141								
PLANT MODERNIZATION		8800			900					
PRODUCT IMPROVEMENT					2000					
<b>NON-RECURRING COST SUBTOTAL</b>		<b>21315</b>			<b>3700</b>					
<b>Total:</b>		<b>40736</b>		<b>1.51</b>	<b>20171</b>		<b>1.05</b>	<b>16604</b>		<b>0.92</b>

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

Date:  
February 2010

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
<b>COMPLETE ROUND</b>										
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	May 10	27034	0.62			
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	19279	0.75	Y		
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 11	Oct 11	17967	0.88	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)										Date: February 2010									
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later				
MFR	FY	SERV	PROC QTY x1Mil	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
COMPLETE ROUND																													
1	FY 09 P	A	199.00	115.50	83.50				5.50	27.19	7.38	7.28	4.25	17.55	4.79	2.50	2.50	2.50	2.06									0.00	
2	FY 09 P	A	78.18	55.24	22.94	10.43	6.00	4.91	0.17				0.46	0.97														0.00	
2	FY 09 P	A	27.03	0.00	27.03								4.00	4.53	4.50	4.50	4.50	5.00										0.00	
2	FY 10 P	A	19.28	0.00	19.28				A								0.20	1.50	1.50	1.70	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.78	0.00
2	FY 11 P	A	17.97	0.00	17.97															A								17.97	
2	FY 09 P	AF	4.20	0.00	4.20		4.00	0.20																				0.00	
2	FY 09 P	AF	1.51	0.00	1.51				1.51																			0.00	
2	FY 10 P	AF	4.05	0.00	4.05												0.30	0.30	0.30	0.30	0.30	0.40	0.40	0.40	0.40	0.30	0.30	0.35	0.00
2	FY 11 P	AF	1.80	0.00	1.80																							1.80	
2	FY 09 P	CG	4.02	0.80	3.22		0.10	1.00	1.00	1.12																		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	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					



COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later
MFR	FY	SERV	PROC QTY x1Mil	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	

<b>COMPLETE ROUND</b>																																	
2	FY 09	CG	2.00	0.00	2.00											0.20	0.40	0.45	0.45	0.50													0.00
2	FY 10	CG	1.50	0.00	1.50												0.10	0.10	0.10	0.10	0.10	0.10	0.12	0.13	0.15	0.15	0.15	0.15	0.15	0.15	0.00		
2	FY 11	CG	2.00	0.00	2.00																										2.00		
1	FY 09 P	MC	3.82	2.40	1.42					0.80	0.62																				0.00		
2	FY 09 P	MC	96.19	52.90	43.29				1.50	6.40	4.59	5.70	9.50	9.60	6.00															0.00			
2	FY 09	MC	36.55	0.00	36.55												5.00	5.00	5.00	5.00	7.00	7.00	2.55								0.00		
2	FY 10	MC	9.69	0.00	9.69												0.20			0.20	1.50	1.50	1.50	1.50	1.50	1.79				0.00			
2	FY 11	MC	7.76	0.00	7.76																									7.76			
2	FY 09 P	NS	5.03	2.00	3.03			2.78	0.25																						0.00		
2	FY 09	NS	9.17	0.00	9.17									1.30	1.30	1.30	5.27														0.00		
2	FY 10	NS	5.80	0.00	5.80												0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	1.10	1.10	1.20	1.13	1.20	0.00			
2	FY 11	NS	8.02	0.00	8.02																									8.02			
2	FY 09 P	SOF	5.25	3.00	2.25			0.60	1.50			0.15																		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			1	Initial				Prior 1 Oct	
												After 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 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2010

COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later
MFR	FY	SERV	PROC QTY x1Mil	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	

COMPLETE ROUND																														
2	FY 09	SOF	5.34	0.00	5.34												1.00	1.04	1.10	1.10	1.10								0.00	
2	FY 10	SOF	2.50	0.00	2.50												0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.30	0.00
2	FY 11	SOF	0.40	0.00	0.40																							0.40		
Total					326.22	10.43	10.10	10.99	16.33	33.70	13.70	16.93	19.51	31.79	17.14	14.85	18.87	13.51	11.17	9.31	6.36	3.91	4.03	4.04	5.15	5.44	3.65	3.58	3.78	37.95
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	GENERAL DYNAMICS, FL				13.85	47.80			
						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 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later	
MFR	FY	SERV	PROC QTY x1Mil	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

COMPLETE ROUND																													
1	FY 09 P	A	199.00	199.00																								0.00	
2	FY 09 P	A	78.18	78.18																								0.00	
2	FY 09	A	27.03	27.03																								0.00	
2	FY 10	A	19.28	19.28																								0.00	
2	FY 11	A	17.97	0.00	17.97	1.50	1.50	1.47	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50											0.00		
2	FY 09 P	AF	4.20	4.20																								0.00	
2	FY 09	AF	1.51	1.51																								0.00	
2	FY 10	AF	4.05	4.05																								0.00	
2	FY 11	AF	1.80	0.00	1.80	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15											0.00		
2	FY 09 P	CG	4.02	4.02																								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	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					

COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later
MFR	FY	SERV	PROC QTY x1Mil	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	

<b>COMPLETE ROUND</b>																													
2	FY 09	CG	2.00	2.00																							0.00		
2	FY 10	CG	1.50	1.50																							0.00		
2	FY 11	CG	2.00	0.00	2.00	0.10	0.10	0.10	0.15	0.15	0.20	0.20	0.20	0.20	0.20	0.20											0.00		
1	FY 09 P	MC	3.82	3.82																							0.00		
2	FY 09 P	MC	96.19	96.19																							0.00		
2	FY 09	MC	36.55	36.55																							0.00		
2	FY 10	MC	9.69	9.69																							0.00		
2	FY 11	MC	7.76	0.00	7.76	0.50	0.60	0.60	0.65	0.65	0.70	0.70	0.70	0.70	0.70	0.66	0.60										0.00		
2	FY 09 P	NS	5.03	5.03																							0.00		
2	FY 09	NS	9.17	9.17																							0.00		
2	FY 10	NS	5.80	5.80																							0.00		
2	FY 11	NS	8.02	0.00	8.02	0.20	0.20	0.20	0.50	0.80	0.80	0.92	1.00	1.00	0.80	0.80	0.80										0.00		
2	FY 09 P	SOF	5.25	5.25																							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			1	Initial				Prior 1 Oct	
												After 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 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY x1Mil	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
COMPLETE ROUND																													
2	FY 09	SOF	5.34	5.34																								0.00	
2	FY 10	SOF	2.50	2.50																								0.00	
2	FY 11	SOF	0.40	0.00	0.40	0.10	0.10	0.10	0.10																			0.00	
Total					37.95	2.55	2.65	2.62	3.05	3.25	3.35	3.47	3.55	3.55	3.35	3.31	3.25												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
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						

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 7.62MM, 9 BALL, M80E1, 1 DIM TRCR, M276, LNKD (E02010)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	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 nine 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 A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1979

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, 7.62MM, 9 BALL, M80E1, 1 DIM TRCR, M276, LNKD (E02010)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	a257				8155	11216	0.73			
BOX METAL M548					241	8	31.65			
<b>HARDWARE SUBTOTAL</b>					<b>8396</b>					
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING					2					
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>					<b>2</b>					
<b>Total:</b>					<b>8398</b>		<b>0.75</b>			

**Exhibit P-5a, Budget Procurement History and Planning**Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, 7.62MM, 9 BALL, M80E1, 1 DIM TRCR, M276, LNKD (E02010)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b> FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	Rock Island, IL	Jan 10	Oct 10	11216	0.73	Y		
<b>BOX METAL M548</b> FY 2010	CONCO INC LOUISVILLE, KY	C/Option	Rock Island, IL	Dec 09	Oct 10	8	31.65	Y		

REMARKS:



FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG, 7.62MM, 9 BALL, M80E1, 1 DIM TRCR, M276, LNKD (E02010)										Date: February 2010									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later			
MFR	FY	SERV	PROC QTY x1Mil	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
LOAD, ASSEMBLE, PACK																													
1	FY 10	A	11.22	0.00	11.22				A								1.00	1.00	1.00	1.20	1.20	1.20	1.00	1.00	1.00	1.00	0.62	0.00	
1	FY 09	AF	1.01	0.00	1.01							0.30	0.30	0.41														0.00	
1	FY 10	AF	0.48	0.00	0.48											0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.03	0.00		
1	FY 11	AF	0.57	0.00	0.57																						0.57		
1	FY 09	AR	11.41	5.72	5.69		1.04	0.20	0.20	0.20	0.50	0.85	0.90	0.90	0.90												0.00		
1	FY 11	AR	7.00	0.00	7.00																						7.00		
1	FY 09 P	NS	1.18	1.18																							0.00		
1	FY 09 P	SOF	1.53	1.49	0.04		0.04																				0.00		
1	FY 09	SOF	1.02	0.00	1.02			0.60	0.42																		0.00		
Total							1.08	0.80	0.62	0.20	0.50	1.15	1.20	1.31	0.90		1.05	1.05	1.05	1.25	1.25	1.25	1.05	1.05	1.05	1.03	0.62	7.57	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO						6.89	23.60			6	4	9	13															
											6	4	9	13															

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG, 7.62MM, 9 BALL, M80E1, 1 DIM TRCR, M276, LNKD (E02010)										Date: February 2010									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY x1Mil	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
LOAD, ASSEMBLE, PACK																													
1	FY 10	A	11.22	11.22																								0.00	
1	FY 09	AF	1.01	1.01																								0.00	
1	FY 10	AF	0.48	0.48																								0.00	
1	FY 11	AF	0.57	0.00	0.57	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.04	0.04	0.04											0.00	
1	FY 09	AR	11.41	11.41																								0.00	
1	FY 11	AR	7.00	0.00	7.00	0.55	0.55	0.50	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60											0.00	
1	FY 09 P	NS	1.18	1.18																								0.00	
1	FY 09 P	SOF	1.53	1.53																								0.00	
1	FY 09	SOF	1.02	1.02																								0.00	
Total					7.57	0.60	0.60	0.55	0.65	0.65	0.65	0.65	0.65	0.65	0.64	0.64	0.64												
						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		6.89	23.60		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			31098	27111	37461	49506	50788	51971		247935
Gross Cost			31.8	55.1	61.3	64.8	64.9	66.9		344.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			31.8	55.1	61.3	64.8	64.9	66.9		344.8
Initial Spares										
Total Proc Cost			31.8	55.1	61.3	64.8	64.9	66.9		344.8
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The 7.62mm M80 Lead Free Slug (LFS) Ball cartridges and M62 LFS Tracer 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 Tracer 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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION: 1957

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (E02012)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	az53				29602	31098	0.95	40398	27111	1.49
<b>HARDWARE SUBTOTAL</b>					<b>29602</b>			<b>40398</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING					2074			2776		
QUALITY ASSURANCE					4					
ACCEPTANCE TESTING					151			31		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>					<b>2229</b>			<b>2807</b>		
<b>NON-RECURRING COST</b>										
GREEN AMMO								9500		
ENGINEERING INITIATIVES/IMPROVEMENTS								2400		
<b>NON-RECURRING COST SUBTOTAL</b>								<b>11900</b>		
<b>Total:</b>					<b>31831</b>		<b>1.02</b>	<b>55105</b>		<b>2.03</b>

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

Date:  
February 2010

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 x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	31098	0.95	Y		
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 11	Oct 11	27111	1.49	Y		

REMARKS:

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (E02012)										Date: February 2010											
<b>COST ELEMENTS</b>						<b>Fiscal Year 10</b>										<b>Fiscal Year 11</b>															
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	<b>Calendar Year 10</b>															<b>Calendar Year 11</b>										Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

COMPLETE ROUND																													
1	FY 10	A	31.10	0.00	31.10					A								2.50	2.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.10	0.00
1	FY 11	A	27.11	0.00	27.11																A								27.11
Total					58.21													2.50	2.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.10	27.11
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 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		1	6	4	9	13	
							6	4	9	13	

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1Mil	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	
COMPLETE ROUND																														
1	FY 10	A	31.10	31.10																							0.00			
1	FY 11	A	27.11	0.00	27.11	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.11												0.00			
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	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.00	10.00		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 7.62MM ARMOR PIERCING M993 (F47500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	40064	11181	6772	12231	2343					72591
Gross Cost	68.4	17.5	15.7	28.6	5.8					136.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	68.4	17.5	15.7	28.6	5.8					136.1
Initial Spares										
Total Proc Cost	68.4	17.5	15.7	28.6	5.8					136.1
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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

FY 2011 Base procurement dollars in the amount of \$15.596 million supports the procurement of 6,490 million cartridges.  
FY 2011 OCO procurement dollars in the amount of \$13.000 million supports the procurement of 5.741 million cartridges.

The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$2.0 required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

TYPE CLASSIFICATION DATE: February 1996



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 7.62MM ARMOR PIERCING M993 (F47500)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	aa04	3562	11181	0.32	2359	6772	0.35	5208	12231	0.43
M993 7.62MM AP PENETRATOR		13455	8945	1.50	12801	5417	2.36	22487	9785	2.30
<b>HARDWARE SUBTOTAL</b>		<b>17017</b>			<b>15160</b>			<b>27695</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		513			529			901		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>513</b>			<b>529</b>			<b>901</b>		
<b>Total:</b>		<b>17530</b>		<b>1.57</b>	<b>15689</b>		<b>2.32</b>	<b>28596</b>		<b>2.34</b>

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

Date:  
February 2010

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
<b>LOAD, ASSEMBLE, PACK</b>											
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Mar 09	Jan 10	11181	0.32			
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Mar 10	Jan 11	6772	0.35	Y		
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Mar 11	Jan 12	12231	0.43	Y		
<b>M993 7.62MM AP PENETRATOR</b>											
FY 2009	NORDIC AMMUNITION CO.(NAMMO) KARLSBORG, SWEDEN		SS/Option	ROCK ISLAND, IL	Mar 09	Jan 10	8945	1.50			
FY 2010	NORDIC AMMUNITION CO.(NAMMO) KARLSBORG, SWEDEN		SS/Option	ROCK ISLAND, IL	Mar 10	Jan 11	5417	2.36	Y		
FY 2011	TO BE SELECTED		C/FP	ROCK ISLAND, IL	Nov 10	Sep 11	9785	2.30	Y		

REMARKS:

COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	

<b>LOAD, ASSEMBLE, PACK</b>																													
1	FY 09 P	A	9.52	9.15	0.37		0.10	0.27																				0.00	
1	FY 09	A	11.18	0.00	11.18				2.00	2.00	2.00	2.00	2.00	2.00	1.18														0.00
1	FY 10	A	6.77	0.00	6.77						A									0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	1.37
1	FY 11	A	12.23	0.00	12.23																	A							12.23
1	FY 11	MC	0.45	0.00	0.45																								0.45
1	FY 09	NS	0.12	0.00	0.12				0.12																				0.00
					31.12		0.10	0.27	2.12	2.00	2.00	2.00	2.00	1.18						0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	14.05
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																												
1	FY 09 P	A	9.52	9.52																							0.00	
1	FY 09	A	11.18	11.18																							0.00	
1	FY 10	A	6.77	5.40	1.37	0.50	0.50	0.37																			0.00	
1	FY 11	A	12.23	0.00	12.23				1.00	1.00	1.10	1.03	1.00	1.10	1.00	1.00	1.00	1.00	1.00	1.00							0.00	
1	FY 11	MC	0.45	0.00	0.45				0.22	0.23																0.00		
1	FY 09	NS	0.12	0.12																							0.00	
					14.05	0.50	0.50	0.37	1.22	1.23	1.10	1.03	1.00	1.10	1.00	1.00	1.00	1.00	1.00	1.00								
					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		1.50	4.00		1	Initial	2	6	10	16	
							Reorder	2	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG 7.62MM ARMOR PIERCING M993 (F47500)										Date: February 2010									
COST ELEMENTS					Fiscal Year 14										Fiscal Year 15										Later				
MFR	FY	SERV	PROC QTY x1Mil	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
LOAD, ASSEMBLE, PACK																													
1	FY 09	A	9.52	9.52																								0.00	
1	FY 09	A	11.18	11.18																								0.00	
1	FY 10	A	6.77	6.77																								0.00	
1	FY 11	A	12.23	12.23																								0.00	
1	FY 11	MC	0.45	0.45																								0.00	
1	FY 09	NS	0.12	0.12																								0.00	
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	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					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	137.5	5.2	5.6	5.4	5.2	5.3	5.4	5.4		174.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	137.5	5.2	5.6	5.4	5.2	5.3	5.4	5.4		174.8
Initial Spares										
Total Proc Cost	137.5	5.2	5.6	5.4	5.2	5.3	5.4	5.4		174.8
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This item consists of the 9mm Dummy M917, 9mm Ball M882, 9mm Single Round (DDI) M917A1, 9mm Ball M882 Commercial Pack, 9mm Marking M1041, 9mm 147 Grain Hollow Point, and 9mm MK254 MOD Frangible.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, HANDGUN, ALL TYPES (EA3000)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
E05208 CTG 9MM DUMMY M917	a359							97		
E05210 CTG 9MM BALL M882	a363	1558	9876	0.16	2059	12538	0.16	1053	4101	0.26
E05217 CTG 9MM SINGLE ROUND (DDI) M917A1	ab45							99		
E96105 CTG 9MM MARKING M1041(BLUE)	ab13	276	480	0.58	150	253	0.59	150	239	0.63
E96107 CTG 9MM MARKING M1042 (RED)	ab14				143	234	0.61	143	234	0.61
E99900 CTG 9MM BALL M882 COMMERCIAL PACK	aa49	3357	43201	0.08	2453	19585	0.13	3835	26910	0.14
E05214 CTG 9MM 147 GRAIN HOLLOW POINT	a260				200	336	0.60			
E05216 CTG 9MM MK254 MOD FRANGIBLE	aa16				599	1852	0.32			
<b>Total:</b>		<b>5191</b>			<b>5604</b>			<b>5377</b>		

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1484.0	248.2	188.3	289.6	128.9	111.5	104.4	106.1		2661.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1484.0	248.2	188.3	289.6	128.9	111.5	104.4	106.1		2661.1
Initial Spares										
Total Proc Cost	1484.0	248.2	188.3	289.6	128.9	111.5	104.4	106.1		2661.1
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes .50 CAL ALL TYPES.

**Justification:**

FY 2011 Base procurement dollars in the amount of \$160.712 million supports the procurement of 46.333 million variants of the CTG, .50 CAL.  
FY 2011 OCO procurement dollars in the amount of \$128.876 million supports the procurement of 33.088 million variants of the CTG, .50 CAL.



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, .50 CAL, ALL TYPES (E08000)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
E06700 CAL. 50 API M8 LINKED W/M2 LINK A	a531							4000	295	13.58
E06800 CAL .50 APIT M20 W/M9 LINK	a585				246	72	3.42			
E06810 CAL .50 API-T M20, SINGLE ROUND	a541				245	78	3.14			
E06903CAL .50 LKD 4 API/1 API T/WM9 LINK	a576	77876	26256	2.97	54584	15606	3.50	92862	26923	3.45
E07000 CAL .50 SHORT RG LINKED 4/1	a602	3460	1395	2.48	4458	1092	4.08	4592	1410	3.26
E07100 CAL .50 BALL M33 W/M9 LINK	a555	22732	7116	3.20	16384	5530	2.97	16694	5642	2.96
E07200 CAL .50 4 BALL/1 TRACER W/M9 LINK	a557	106072	40973	2.59	72526	22617	3.21	120338	39476	3.05
E07302 CAL .50 BLANK M1A1 LK W/M9 LK	a598	2271	1466	1.55	4191	3302	1.27	4776	2199	2.17
E07900 CAL .50 HIGH PRESSURE TEST	a575				98	15	6.53			
E19700 CAL .50 API MK211 MOD 0 MULTIPU	a606	404	44	9.18	406	37	11.28	12917	983	13.15
E72152 CAL .50 DUMMY M2	a560				98					
E72191 CAL .50 DUMMY M2, LINKED	ab36				500			97		
E72192 CAL.50 SINGLE ROUND, (DDI) M2A1 F	ab48							99		
E96130 CAL .50 SNIPER XM1022	ab32				2690					
E99906 CAL .50 SLAP-T M962	aa38	334								
F88000 CAL .50 SLAP-T M903 (M962 TR)	a518	35070	3363	10.43	31915	2447	13.06	33213	2493	13.32
<b>Total:</b>		<b>248219</b>			<b>188341</b>			<b>289588</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	67486	26256	15606	26923	6296	572				143139
Gross Cost	167.0	77.9	54.6	92.9	24.3	4.8				421.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	167.0	77.9	54.6	92.9	24.3	4.8				421.5
Initial Spares										
Total Proc Cost	167.0	77.9	54.6	92.9	24.3	4.8				421.5
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The .50 caliber item consists of Cartridge, Armor Piercing Incendiary (API) 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. The FY 2011 procurement builds a war reserve inventory in accordance with the Army procurement goals.  
FY 2011 Base procurement dollars in the amount of \$43.862 million supports the procurement of 12.126 million cartridges.  
FY 2011 OCO procurement dollars in the amount of \$49.000 million supports the procurement of 14.797 million cartridges.  
The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$2.0 required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

TYPE CLASSIFICATION DATE: Mid-1940's

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG CAL .50 Linked 4 API/ 1 API Tracer w/M9 Link (E06903)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	a576	74028	26256	2.82	49751	15606	3.19	85792	26923	3.19
BOX METAL M2A1		2230	265	8.41	1750	158	11.10	3364	275	12.25
<b>HARDWARE SUBTOTAL</b>		<b>76258</b>			<b>51501</b>			<b>89156</b>		
<b>PRODUCTION SUPPORT COST</b>										
ACCEPTANCE TESTING		65			61			80		
PRODUCTION ENGINEERING		574			1620			2618		
QUALITY ASSURANCE		7			2			8		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>646</b>			<b>1683</b>			<b>2706</b>		
<b>NON-RECURRING COST</b>										
PRODUCT IMPROVEMENT					1000			1000		
PROGRAM SUPPORT		972			400					
<b>NON-RECURRING COST SUBTOTAL</b>		<b>972</b>			<b>1400</b>			<b>1000</b>		
<b>Total:</b>		<b>77876</b>		<b>2.97</b>	<b>54584</b>		<b>3.50</b>	<b>92862</b>		<b>3.45</b>

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

Date:  
February 2010

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
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2009	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Mar 09	Feb 10	9000	2.82	Y		
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Apr 10	17256	2.82	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Feb 11	9306	3.19	Y		
FY 2010	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL	SS/FP	ROCK ISLAND, IL	Jun 10	Mar 11	6300	3.19	Y		
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 11	Oct 11	26923	3.19	Y		
<b>BOX METAL M2A1</b>										
FY 2009	BEST FOAM FAB CHICAGO, IL	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	53	8.41	Y		
FY 2009	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	212	8.41	Y		
FY 2010	BWAY CORPORATION ATLANTA, GA	C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	126	11.10	Y		
FY 2010	BEST FOAM FAB CHICAGO, IL	C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	32	11.10	Y		
FY 2011	BWAY CORPORATION ATLANTA, GA	C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	220	12.25	Y		
FY 2011	BEST FOAM FAB CHICAGO, IL	C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	55	12.25	Y		

REMARKS: FY 2009-FY 2010 - LOAD, ASSEMBLE, PACK IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.  
FY 2009-FY 2011 - BOX METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

LOAD, ASSEMBLE, PACK																													
1	FY 09 P	A	8.19	4.41	3.78					2.80																		0.00	
2	FY 09 P	A	22.17	14.32	7.85	1.37	0.96	1.00	1.18	1.35	1.15	0.84																0.00	
2	FY 09	A	17.26	0.00	17.26						0.20	0.79	2.21	1.92	2.38	2.26	2.33	2.10	1.02	1.21	0.84							0.00	
1	FY 09	A	9.00	0.00	9.00					2.25								4.45										0.00	
2	FY 10	A	9.31	0.00	9.31				A												0.02	1.33	1.33	1.33	1.32	1.32	1.33	1.33	0.00
1	FY 10	A	6.30	0.00	6.30								A									1.60				1.60		1.60	1.50
2	FY 11	A	26.92	0.00	26.92																A							26.92	
2	FY 09 P	AF	1.16	0.42	0.74	0.74																						0.00	
2	FY 09	AF	0.25	0.00	0.25																							0.00	
2	FY 10	AF	0.11	0.00	0.11														0.01	0.01		0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00
2	FY 09	CG	0.20	0.00	0.20	0.05				0.05																		0.00	
2	FY 10	CG	0.10	0.00	0.10																							0.00	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		1.00	2.50		1	6	9	9	18			
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.15	3.96		2	6	4	9	13			

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																																
2	FY 11	CG	0.20	0.00	0.20																								0.20			
2	FY 09 P	MC	7.53	2.93	4.60	1.14	0.22	0.88	0.66	0.76	0.65	0.29																	0.00			
1	FY 09 P	MC	5.00	0.00	5.00					4.69						0.31													0.00			
2	FY 09	MC	7.82	0.00	7.82									0.52	0.81	0.62	0.92	0.84	0.89	0.76	0.52	0.81	1.13						0.00			
2	FY 10	MC	3.48	0.00	3.48																	0.05	0.49	0.49	0.49	0.49	0.49	0.49	0.00			
2	FY 11	MC	1.75	0.00	1.75																								1.75			
1	FY 09	NS	1.00	0.00	1.00					0.79					0.21														0.00			
2	FY 11	NS	1.39	0.00	1.39																								1.39			
2	FY 09	SOF	0.50	0.49	0.01							0.01																	0.00			
2	FY 10	SOF	0.20	0.00	0.20											0.02	0.01	0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.00			
2	FY 11	SOF	0.40	0.00	0.40																								0.40			
Total					107.67	3.30	1.18	1.88	1.89	12.64	1.80	1.39	1.31	7.07	2.59	3.30	3.10	3.26	7.33	1.56	2.04	2.07	3.46	1.86	1.86	3.45	1.85	1.86	3.46	32.16		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			1	2			
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		1.00	2.50		1	6	9	9	18	
						2	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.15	3.96		1	6	4	9	13	
						2	6	4	9	13	

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																													
1	FY 09 P	A	8.19	8.19																							0.00		
2	FY 09 P	A	22.17	22.17																							0.00		
2	FY 09	A	17.26	17.26																							0.00		
1	FY 09	A	9.00	9.00																							0.00		
2	FY 10	A	9.31	9.31																							0.00		
1	FY 10	A	6.30	4.80	1.50			1.50																			0.00		
2	FY 11	A	26.92	0.00	26.92	2.25	2.24	2.24	2.24	2.24	2.25	2.24	2.24	2.24	2.25	2.24										0.00			
2	FY 09 P	AF	1.16	1.16																							0.00		
2	FY 09	AF	0.25	0.25																							0.00		
2	FY 10	AF	0.11	0.11																							0.00		
2	FY 09	CG	0.20	0.20																							0.00		
2	FY 10	CG	0.10	0.10																							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			1	2			
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		1.00	2.50		1	6	9	9	18	
						2	6	9	9	18	
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.15	3.96		1	6	4	9	13	
						2	6	4	9	13	

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																													
2	FY 11	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	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.00	
2	FY 09 P	MC	7.53	7.53																								0.00	
1	FY 09 P	MC	5.00	5.00																								0.00	
2	FY 09	MC	7.82	7.82																								0.00	
2	FY 10	MC	3.48	3.48																								0.00	
2	FY 11	MC	1.75	0.00	1.75	0.15	0.14	0.14	0.14	0.14	0.15	0.15	0.15	0.15	0.14	0.15	0.15											0.00	
1	FY 09	NS	1.00	1.00																								0.00	
2	FY 11	NS	1.39	0.00	1.39	0.12	0.11	0.11	0.11	0.11	0.12	0.12	0.12	0.12	0.11	0.12	0.12											0.00	
2	FY 09	SOF	0.50	0.50																								0.00	
2	FY 10	SOF	0.20	0.20																								0.00	
2	FY 11	SOF	0.40	0.00	0.40	0.04	0.03	0.03	0.03	0.03	0.04	0.03	0.04	0.03	0.03	0.03	0.04											0.00	
Total					32.16	2.58	2.53	4.03	2.53	2.53	2.58	2.56	2.58	2.56	2.54	2.57	2.57												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
1	GENERAL DYNAMICS ORD& TAC SYS, ST PETERSBURG, FL		1.00	2.50		1	6	9	9	18			
						2	6	9	9	18			
2	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		1.15	3.96		1	6	4	9	13			
						2	6	4	9	13			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG CAL .50 BALL M33 LINK (E07100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	97624	7116	5530	5642	5675	5600	5606	5624		138417
Gross Cost	167.3	22.7	16.4	16.7	17.1	17.3	17.6	18.0		293.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	167.3	22.7	16.4	16.7	17.1	17.3	17.6	18.0		293.1
Initial Spares										
Total Proc Cost	167.3	22.7	16.4	16.7	17.1	17.3	17.6	18.0		293.1
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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION DATE: 1951

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG CAL .50 BALL M33 LINK (E07100)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	a555	13612	7116	1.91	14758	5530	2.67	14975	5642	2.65
BOX METAL M2A1		604	72	8.41	620	56	11.10	705	58	12.25
<b>HARDWARE SUBTOTAL</b>		<b>14216</b>			<b>15378</b>			<b>15680</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		7612			916			977		
QUALITY ASSURANCE		11			6			13		
ACCEPTANCE TESTING		43			84			24		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>7666</b>			<b>1006</b>			<b>1014</b>		
<b>NON-RECURRING COST</b>										
ENGINEERING INITIATIVES		850								
<b>NON-RECURRING COST SUBTOTAL</b>		<b>850</b>								
<b>Total:</b>		<b>22732</b>		<b>3.20</b>	<b>16384</b>		<b>2.97</b>	<b>16694</b>		<b>2.96</b>

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

Date:  
February 2010

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Mar 09	Feb 10	7116	1.91	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	5530	2.67	Y		
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO	SS/FP	ROCK ISLAND, IL	Jan 11	Oct 11	5642	2.65	Y		
<b>BOX METAL M2A1</b>										
FY 2009	BWAY CORPORATION ATLANTA, GA	C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	72	8.41	Y		
FY 2010	BEST FOAM FAB CHICAGO, IL	C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	11	11.10	Y		
FY 2010	BWAY CORPORATION ATLANTA, GA	C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	45	11.10	Y		
FY 2011	BEST FOAM FAB CHICAGO, IL	C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	12	12.25	Y		
FY 2011	BWAY CORPORATION ATLANTA, GA	C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	46	12.25	Y		

REMARKS: FY 2010-2011 BOX METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG CAL .50 BALL M33 LINK (E07100)										Date: February 2010										
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later				
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																														
1	FY 09 P	A	6.78	6.59	0.19				0.01	0.18																		0.00		
1	FY 09	A	7.12	0.00	7.12					0.58	0.86	0.99	0.77	1.07	0.67	0.95	1.23											0.00		
1	FY 10	A	5.53	0.00	5.53				A									0.47	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.00		
1	FY 11	A	5.64	0.00	5.64																A							5.64		
1	FY 09 P	AF	1.22	1.16	0.06			0.06																				0.00		
1	FY 09	AF	0.57	0.00	0.57					0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.15											0.00		
1	FY 10	AF	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	0.00		
1	FY 09 P	NS	1.77	1.47	0.30		0.13	0.17																				0.00		
1	FY 09	NS	0.87	0.00	0.87					0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.10											0.00		
1	FY 10	NS	0.68	0.00	0.68													0.06	0.05	0.05	0.05	0.05	0.06	0.06	0.06	0.06	0.06	0.00		
1	FY 09	SOF	1.42	0.00	1.42				0.02	0.07	0.08	0.08	0.08	0.08	0.07	0.08	0.08	0.78										0.00		
1	FY 10	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	0.00		
							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 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		5.99	20.77			6	4	9	13	
							6	4	9	13	

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2010

COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
MFR	FY	SERV	PROC QTY x1Mil	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					
Total						23.38		0.13	0.23	0.03	1.00	1.11	1.24	1.02	1.32	0.91	1.20	1.56	1.41	0.59	0.59	0.59	0.59	0.62	0.60	0.60	0.60	0.60	0.60	0.60	5.64			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		5.99	20.77		1	Initial	6	4	9	13	
							Reorder	6	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG CAL .50 BALL M33 LINK (E07100)										Date: February 2010									
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	SERV	PROC QTY x1Mil	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
LOAD, ASSEMBLE, PACK																													
1	FY 09 P	A	6.78	6.78																								0.00	
1	FY 09	A	7.12	7.12																								0.00	
1	FY 10	A	5.53	5.53																								0.00	
1	FY 11	A	5.64	0.00	5.64	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	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 09 P	AF	1.22	1.22																								0.00	
1	FY 09	AF	0.57	0.57																								0.00	
1	FY 10	AF	0.50	0.50																								0.00	
1	FY 09 P	NS	1.77	1.77																								0.00	
1	FY 09	NS	0.87	0.87																								0.00	
1	FY 10	NS	0.68	0.68																								0.00	
1	FY 09	SOF	1.42	1.42																								0.00	
1	FY 10	SOF	0.50	0.50																								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		5.99	20.77		1	6	4	9	13	
							6	4	9	13	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	567314	40973	22617	39476	23958	23355	22110	22108		761911
Gross Cost	733.9	106.1	72.5	120.3	75.2	76.0	73.4	74.6		1332.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	733.9	106.1	72.5	120.3	75.2	76.0	73.4	74.6		1332.2
Initial Spares										
Total Proc Cost	733.9	106.1	72.5	120.3	75.2	76.0	73.4	74.6		1332.2
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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

FY 2011 Base procurement dollars in the amount of \$75.338 million supports the procurement of 23.862 million cartridges.  
FY 2011 OCO procurement dollars in the amount of \$45.000 million supports the procurement of 15.614 million cartridges.

TYPE CLASSIFICATION DATE: 1968



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	a557	86403	40973	2.11	63346	22617	2.80	108839	39476	2.76
BOX METAL M2A1		3480	414	8.41	2536	228	11.10	4932	403	12.25
<b>HARDWARE SUBTOTAL</b>		<b>89883</b>			<b>65882</b>			<b>113771</b>		
<b>PRODUCTION SUPPORT COST</b>										
ACCEPTANCE TESTING		151			376			136		
PRODUCTION ENGINEERING		773			3761			4415		
QUALITY ASSURANCE		15			7			16		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>939</b>			<b>4144</b>			<b>4567</b>		
<b>NON-RECURRING COST</b>										
ENGINEERING INITIATIVES/IMPROVEMENT		1149			1300			1000		
GREEN AMMO CONVERSION					400			1000		
PLANT MODERNIZATION		13850			800					
PROGRAM SUPPORT		251								
<b>NON-RECURRING COST SUBTOTAL</b>		<b>15250</b>			<b>2500</b>			<b>2000</b>		
<b>Total:</b>		<b>106072</b>		<b>2.59</b>	<b>72526</b>		<b>3.21</b>	<b>120338</b>		<b>3.05</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>											
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	40973	2.11			
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Jan 10	Apr 11	22617	2.80	Y		
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Jan 11	Nov 11	39476	2.76	Y		
<b>BOX METAL M2A1</b>											
FY 2009	BWAY CORPORATION ATLANTA, GA		C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	414	8.41	Y		
FY 2010	BEST FOAM FAB CHICAGO, IL		C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	45	11.10	Y		
FY 2010	BWAY CORPORATION ATLANTA, GA		C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	183	11.10	Y		
FY 2011	BWAY CORPORATION ATLANTA, GA		C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	322	12.25	Y		
FY 2011	BEST FOAM FAB CHICAGO, IL		C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	81	12.25	Y		

REMARKS: FY 2010-FY 2011 M2A1 METAL BOX IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																														
1	FY 09 P	A	27.02	3.15	23.87	0.86	0.80	0.79	0.90	0.90	0.66	0.94	0.87	2.55	0.63	1.40		0.45	2.49	0.87	0.94	0.63	0.63	0.90	0.84	0.94	3.88		0.00	
2	FY 09 P	A	15.70	15.64	0.06	0.06																							0.00	
2	FY 09	A	40.97	0.00	40.97	1.88	2.34	0.21	2.58	2.65	2.59	2.50	2.70	2.66	2.08	3.00	2.13	1.02	2.04	2.29	3.05	3.28	1.47	0.50					0.00	
2	FY 10	A	22.62	0.00	22.62				A															2.35	2.60	2.60	2.60	2.60	2.60	7.27
2	FY 11	A	39.48	0.00	39.48																A								39.48	
2	FY 09	AF	0.48	0.00	0.48	0.20					0.20							0.08											0.00	
2	FY 11	AF	0.96	0.00	0.96																								0.96	
2	FY 09	CG	0.30	0.00	0.30	0.10				0.10				0.10															0.00	
2	FY 10	CG	0.20	0.00	0.20													0.02	0.01	0.01	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.00	
2	FY 11	CG	0.30	0.00	0.30																								0.30	
2	FY 09	NS	4.15	0.00	4.15	0.35	0.34	0.34	0.34	0.34	0.35	0.35	0.35	0.35	0.34	0.35	0.35												0.00	
1	FY 09	NS	1.16	0.00	1.16																								1.16	0.00
2	FY 10	NS	3.25	0.00	3.25													0.28	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.00	
2	FY 11	NS	3.25	0.00	3.25																								3.25	
						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		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 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
MFR	FY	SERV	PROC QTY x1Mil	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					
Total						141.05	3.45	3.48	1.34	3.82	3.99	3.60	3.99	3.92	5.66	3.05	4.75	2.56	1.77	4.81	3.44	4.27	4.19	2.39	4.04	3.73	3.83	7.93	2.89	2.89	51.26			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		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 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS					Fiscal Year 12													Fiscal Year 13													Later	
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																												
1	FY 09 P	A	27.02	27.02																								0.00
2	FY 09 P	A	15.70	15.70																								0.00
2	FY 09	A	40.97	40.97																								0.00
2	FY 10	A	22.62	15.35	7.27	3.88	3.39																					0.00
2	FY 11	A	39.48	0.00	39.48		0.51	3.89	3.89	3.89	3.90	3.90	3.90	3.90	3.90	3.90												0.00
2	FY 09	AF	0.48	0.48																								0.00
2	FY 11	AF	0.96	0.00	0.96	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08												0.00
2	FY 09	CG	0.30	0.30																								0.00
2	FY 10	CG	0.20	0.20																								0.00
2	FY 11	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 09	NS	4.15	4.15																								0.00
1	FY 09	NS	1.16	1.16																								0.00
2	FY 10	NS	3.25	3.25																								0.00
2	FY 11	NS	3.25	0.00	3.25	0.28	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27												0.00

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



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (E19700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	775	44	36	983	29	28	31	32		1958
Gross Cost	6.1	0.4	0.4	12.9	0.4	0.4	0.5	0.5		21.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	6.1	0.4	0.4	12.9	0.4	0.4	0.5	0.5		21.6
Initial Spares										
Total Proc Cost	6.1	0.4	0.4	12.9	0.4	0.4	0.5	0.5		21.6
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
This round is used in the McMillan and Barrett Sniper rifles. The Grade A MK211 is a single round. The cartridge provides improved penetration performance against light armor vehicles and personnel. The projectile consists of a brass jacket surrounding a steel body and tungsten core with incendiary and high explosive charges. This item is Code A, approved for service use.

**Justification:**  
This is a training standard item, used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

FY 2011 Base procurement dollars in the amount of \$.917 million supports the procurement of .069 million cartridges.  
FY 2011 OCO procurement dollars in the amount of \$12.000 million supports the procurement of .914 million cartridges.

TYPE CLASSIFICATION DATE: September 1997

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (E19700)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
Load, Assemble, and Pack	a606	401	44	9.20	383	36	10.75	12797	983	13.02
BOX METAL M2A1		3		8.41	3		11.10	101	9	11.22
<b>HARDWARE SUBTOTAL</b>		<b>404</b>			<b>386</b>			<b>12898</b>		
<b>PRODUCTION SUPPORT COST</b>										
Production Engineering					19			18		
Quality Assurance					1			1		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>					<b>20</b>			<b>19</b>		
<b>Total:</b>		<b>404</b>		<b>9.18</b>	<b>406</b>		<b>11.28</b>	<b>12917</b>		<b>13.15</b>



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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (E19700)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b>											
FY 2009	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Mar 09	Feb 10	44	9.20	Y		
FY 2010	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Jan 10	Oct 10	36	10.75	Y		
FY 2011	ALLIANT TECH (LCAAP) INDEPENDENCE, MO		SS/FP	ROCK ISLAND, IL	Jan 11	Oct 11	983	13.02	Y		
<b>BOX METAL M2A1</b>											
FY 2009	BWAY CORPORATION ATLANTA, GA		C/FP	ROCK ISLAND, IL	Jul 09	Sep 09	366	8.41	Y		
FY 2010	BEST FOAM FAB CHICAGO, IL		C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	60	11.10	Y		
FY 2010	BWAY CORPORATION ATLANTA, GA		C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	240	11.10	Y		
FY 2011	BWAY CORPORATION ATLANTA, GA		C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	6603	12.25	Y		
FY 2011	BEST FOAM FAB CHICAGO, IL		C/Option	ROCK ISLAND, IL	Mar 11	Sep 11	1651	12.25	Y		

REMARKS: FY10 - FY11 BOX METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY x1Mil	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 09	A	0.04	0.00	0.04						0.04																	0.00		
1	FY 10	A	0.04	0.00	0.04				A								0.04											0.00		
1	FY 11	A	0.98	0.00	0.98															A								0.98		
1	FY 11	AF	0.02	0.00	0.02																							0.02		
1	FY 09 P	MC	1.70	0.14	1.56					0.04	0.09	0.16	0.09	0.09	0.05	0.09	0.09	0.05	0.05	0.05	0.09	0.08	0.08	0.09	0.09	0.09	0.05	0.09	0.05	0.00
1	FY 09	MC	0.38	0.00	0.38																							0.04	0.34	
1	FY 10	MC	0.02	0.00	0.02																								0.02	
1	FY 11	MC	0.01	0.00	0.01																								0.01	
1	FY 09	NS	0.01	0.00	0.01	0.01																							0.00	
1	FY 10	NS	0.01	0.00	0.01												0.01												0.00	
1	FY 11	NS	0.01	0.00	0.01																								0.01	
1	FY 11	SOF	0.05	0.00	0.05																								0.05	
Total					3.13	0.01				0.08	0.09	0.16	0.09	0.09	0.05	0.09	0.09	0.10	0.05	0.05	0.09	0.08	0.08	0.09	0.09	0.09	0.05	0.09	0.09	1.43
						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		0.14	0.50		1	6	4	9	13	

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1Mil	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 09	A	0.04	0.04																													0.00
1	FY 10	A	0.04	0.04																													0.00
1	FY 11	A	0.98	0.00	0.98	0.01	0.07	0.07	0.02	0.05	0.09	0.09	0.12	0.12	0.11	0.12	0.11																0.00
1	FY 11	AF	0.02	0.00	0.02	0.01						0.01																					0.00
1	FY 09	MC	1.70	1.70																													0.00
1	FY 09	MC	0.38	0.04	0.34	0.09	0.05	0.05	0.09	0.06																							0.00
1	FY 10	MC	0.02	0.00	0.02						0.02																						0.00
1	FY 11	MC	0.01	0.00	0.01							0.01																					0.00
1	FY 09	NS	0.01	0.01																													0.00
1	FY 10	NS	0.01	0.01																													0.00
1	FY 11	NS	0.01	0.00	0.01	0.01																											0.00
1	FY 11	SOF	0.05	0.00	0.05	0.01			0.01			0.01			0.01																		0.00
Total					1.43	0.13	0.12	0.12	0.12	0.11	0.11	0.12	0.12	0.12	0.12	0.12																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			1	Initial			
1	ALLIANT TECH (LCAAP), INDEPENDENCE, MO		0.14	0.50			6	4	9	13	
							6	4	9	13	

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	9337	3363	2447	2493						17640
Gross Cost	105.2	35.1	31.9	33.2						205.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	105.2	35.1	31.9	33.2						205.4
Initial Spares										
Total Proc Cost	105.2	35.1	31.9	33.2						205.4
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 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.

**Justification:**  
 This is a war reserve item used in combat only. The FY 2011 procurement builds a war reserve inventory in accordance with the Army procurement goals.  
 FY 2011 Base procurement dollars in the amount of \$14.337 million supports the procurement of 1.025 million cartridges.  
 FY 2011 OCO procurement dollars in the amount of \$18.876 million supports the procurement of 1.468 million cartridges.

TYPE CLASSIFICATION DATE: March 1993

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (F88000)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>AMMUNITION HARDWARE</b>										
COMPLETE ROUND	a518	34370	3363	10.22	30783	2447	12.58	32078	2493	12.87
<b>Sub Total AMMO Hardware</b>		<b>34370</b>			<b>30783</b>			<b>32078</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
PRODUCTION ENGINEERING		700			1132		1132.00	1135		
<b>Sub Total Production Support</b>		<b>700</b>			<b>1132</b>			<b>1135</b>		
<b>Total:</b>		<b>35070</b>		<b>10.43</b>	<b>31915</b>		<b>13.06</b>	<b>33213</b>		<b>13.32</b>

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

Date:  
February 2010

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
<b>COMPLETE ROUND</b>										
FY 2009	Olin East Alton, IL	SS/OPT	Picatinny, NJ	Mar 09	Jun 10	3363	10.22			
FY 2010	TO BE SELECTED	C/FP	Picatinny, NJ	Mar 10	Sep 11	2447	12.58	Y		
FY 2011	TO BE SELECTED	C/OPT	Picatinny, NJ	Jan 11	Sep 12	2493	12.87	Y		

REMARKS: OPT= Option

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (F88000)										Date: February 2010									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11													
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
COMPLETE ROUND																													
1	FY 09 P	A	2132	400	1732	200	200	200	200	200	200	200	200	132														0	
1	FY 09	A	3363	0	3363									73	205	205	205	205	205	205	205	205	205	205	205	205	205	215	
2	FY 10	A	2447	0	2447							A															205	2242	
2	FY 11	A	2493	0	2493																A							2493	
Total					10035	200	200	200	200	200	200	200	205	205	205	205	205	205	205	205	205	205	205	205	205	205	410	4950	
						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	Olin, East Alton, IL	50	80	205	1	Initial	3	10	9	19	
						Reorder	3	6	15	21	
2	TO BE SELECTED	50	80	205	2	Initial	3	6	18	24	
						Reorder	3	4	20	24	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (F88000)										Date: February 2010									
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
COMPLETE ROUND																													
1	FY 09 P	A	2132	2132																							0		
1	FY 09	A	3363	3148	215	205	10																				0		
2	FY 10	A	2447	205	2242	205	205	205	205	205	205	205	205	205	192												0		
2	FY 11	A	2493	0	2493											205	205	205	205	205	205	205	205	205	205	205	33	0	
Total					4950	410	215	205	205	205	205	205	205	205	192	205	205	205	205	205	205	205	205	205	205	205	33		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Olin, East Alton, IL	50	80	205		1	Initial	3	10	9	19	
							Reorder	3	6	15	21	
2	TO BE SELECTED	50	80	205		2	Initial	3	6	18	24	
							Reorder	3	4	20	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



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

Date: February 2010

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	385.9			20.1						406.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	385.9			20.1						406.0
Initial Spares										
Total Proc Cost	385.9			20.1						406.0
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes 20MM ALL TYPES.

**Justification:**

The FY 2011 OCO procurement dollars in the amount of \$20.056 million supports the procurement of .614 million 20MM Cartridges.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 20MM, ALL TYPES (E08900)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E08909 CTG 20MM MPT-SD M940 W/MK7 LINK  <b>Total:</b>	ab07							20056	614	32.66

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 20MM MPT-SD M940 w/MK7 Link (E08909)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	3090			614						3704
Gross Cost	88.5			20.1						108.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	88.5			20.1						108.6
Initial Spares										
Total Proc Cost	88.5			20.1						108.6
Flyaway U/C										
Weapon System Proc U/C										

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

**Justification:**  
This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals. The FY 2011 OCO procurement dollars in the amount of \$20.056 million supports the procurement of .614 million cartridges.

Type Classification Date: 1989

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 20MM MPT-SD M940 w/MK7 Link (E08909)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	ab07							17752	614	28.93
<b>HARDWARE SUBTOTAL</b>								<b>17752</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING								799		
QUALITY ASSURANCE								5		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>								<b>804</b>		
<b>NON-RECURRING COST</b>										
FIRST ARTICLE TESTING								1500		
<b>NON-RECURRING COST SUBTOTAL</b>								<b>1500</b>		
<b>Total:</b>								<b>20056</b>		<b>32.66</b>

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			Weapon System Type:		P-1 Line Item Nomenclature: CTG 20MM MPT-SD M940 w/MK7 Link (E08909)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b> FY 2011	TO BE SELECTED		C/FP	Rock Island, IL	Mar 11	Mar 12	614	28.93	Y		
REMARKS:											

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later			
MFR	FY	SERV	PROC QTY x1Mil	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
COMPLETE ROUND																													
1	FY 09 P	A	0.56	0.00	0.56		0.01	0.05	0.10	0.10	0.15	0.10	0.05															0.00	
2	FY 09 P	A	0.68	0.00	0.68		0.05		0.17	0.07	0.06		0.05	0.06	0.06	0.08	0.08											0.00	
3	FY 11	A	0.61	0.00	0.61																					A		0.61	
Total							0.06	0.05	0.27	0.17	0.21	0.10	0.10	0.06	0.06	0.08	0.08											0.61	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	2				
												Prior 1 Oct
1	GENERAL DYNAMICS ORD & TAC SYS, MARION, IL		0.07	0.21		1	Initial	6	6	12	18	
						Reorder	6	6	12	18		
2	ALLIANT TECHSYSTEMS INC., MESA, AZ		0.03	0.75		2	Initial	6	6	12	18	
						Reorder	6	6	12	18		
3	TO BE SELECTED		0.07	0.21		3	Initial	6	6	12	18	
						Reorder	6	6	12	18		
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1Mil	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	

COMPLETE ROUND																													
1	FY 09 P	A	0.56	0.56																								0.00	
2	FY 09 P	A	0.68	0.68																								0.00	
3	FY 11	A	0.61	0.00	0.61					0.06	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.00		
Total					0.61					0.06	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05			
						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, MARION, IL		0.07	0.21		1	Initial	6	6	12	18	
							Reorder	6	6	12	18	
2	ALLIANT TECHSYSTEMS INC., MESA, AZ		0.03	0.75		2	Initial	6	6	12	18	
							Reorder	6	6	12	18	
3	TO BE SELECTED		0.07	0.21		3	Initial	6	6	12	18	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1713.9	10.6	17.0	15.9	15.9	16.4	17.0	17.8		1824.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1713.9	10.6	17.0	15.9	15.9	16.4	17.0	17.8		1824.4
Initial Spares										
Total Proc Cost	1713.9	10.6	17.0	15.9	15.9	16.4	17.0	17.8		1824.4
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes 25MM ALL TYPES.



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, 25MM, ALL TYPES (E08200)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	a986	500			1961					
E08203 CTG 25MM TP-T M793	a976	6650	327	20.34	6335	298	21.26	6799	232	29.31
E08204 CTG 25MM TPDS-T M910	a940	3436	136	25.26	8607	316	27.24	9088	257	35.36
E08209 CTG 25MM Dummy M794	a967				98	2	540.00			
E08201 CTG 25MM HEI-T M792	a975	18								
<b>Total:</b>		<b>10604</b>			<b>17001</b>			<b>15887</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 25MM TP-T M793 (E08203)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	28801	327	298	232	229	285	252	249		30673
Gross Cost	406.7	6.7	6.3	6.8	6.8	7.0	7.3	7.6		455.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	406.7	6.7	6.3	6.8	6.8	7.0	7.3	7.6		455.2
Initial Spares										
Total Proc Cost	406.7	6.7	6.3	6.8	6.8	7.0	7.3	7.6		455.2
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. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 25MM TP-T M793 (E08203)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	a976	6112	327	18.72	5216	298	17.52	5205	232	22.40
CONTAINER PA125		270	11	24.13	504	10	49.38	401	8	50.34
<b>HARDWARE SUBTOTAL</b>		<b>6382</b>			<b>5720</b>			<b>5606</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		260			600			595		
QUALITY ASSURANCE		8			15			10		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>268</b>			<b>615</b>			<b>605</b>		
<b>NON-RECURRING COST</b>										
FIRST ARTICLE TESTING								508		
NON-RECURRING ENGINEERING								80		
<b>NON-RECURRING COST SUBTOTAL</b>								<b>588</b>		
<b>Total:</b>		<b>6650</b>		<b>20.34</b>	<b>6335</b>		<b>21.26</b>	<b>6799</b>		<b>29.31</b>

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

Date:  
February 2010

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
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2009	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/Option	ROCK ISLAND, IL	Mar 09	Feb 10	139	18.72			
FY 2009	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/Option	ROCK ISLAND, IL	Mar 09	Jan 10	188	18.72			
FY 2010	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/Option	ROCK ISLAND, IL	Jan 10	Jan 11	119	17.52	Y		
FY 2010	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/Option	ROCK ISLAND, IL	Jan 10	Jan 11	179	17.52	Y		
FY 2011	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/Option	ROCK ISLAND, IL	Jan 11	Jan 12	93	22.40	Y		
FY 2011	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/Option	ROCK ISLAND, IL	Jan 11	Jan 12	139	22.40	Y		
<b>CONTAINER PA125</b>										
FY 2009	CONCO INC LOUISVILLE, KY	C/Option	ROCK ISLAND, IL	May 09	Sep 09	11	24.13			
FY 2010	CONCO INC LOUISVILLE, KY	C/Option	ROCK ISLAND, IL	May 10	Aug 10	10	49.38	Y		
FY 2011	CONCO INC LOUISVILLE, KY	C/Option	ROCK ISLAND, IL	May 11	Aug 11	8	50.34	Y		

REMARKS: FY 2009-2011 LOAD, ASSEMBLE, PACK IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

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	

LOAD, ASSEMBLE, PACK																																		
1	FY 09	A	139	0	139						90	49																						0
2	FY 09	A	188	0	188				92	96																								0
1	FY 10	A	119	0	119				A											30			30				30						29	
2	FY 10	A	179	0	179				A											45			45				45						44	
1	FY 11	A	93	0	93															A													93	
2	FY 11	A	139	0	139															A													139	
1	FY 09	MC	11	0	11				11																								0	
1	FY 10	MC	15	0	15															15													0	
2	FY 10	MC	22	0	22															22													0	
1	FY 11	MC	15	0	15																												15	
2	FY 11	MC	23	0	23																												23	
					943				103	186	49										112			75					75				343	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS LAP LINES SHARED FOR EACH CONTRACTOR WITH OTHER 25MM ITEMS. MULTIPLE YEAR CONTRACT WILL DELIVER QUARTERLY.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS ORD& TAC SYS, MARION, IL		200	520		1	6	6	12	18	
						2	4	4	12	16	
2	ALLIANT TECHSYSTEMS INC., MESA, AZ		200	520		1	6	6	12	18	
						2	4	4	12	16	
						1					
						2					
						1					
						2					
						1					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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, PACK																														
1	FY 09	A	139	139																								0		
2	FY 09	A	188	188																								0		
1	FY 10	A	119	90	29	29																						0		
2	FY 10	A	179	135	44	44																						0		
1	FY 11	A	93	0	93				24					23														0		
2	FY 11	A	139	0	139				35					35														0		
1	FY 09	MC	11	11																								0		
1	FY 10	MC	15	15																								0		
2	FY 10	MC	22	22																								0		
1	FY 11	MC	15	0	15				15																			0		
2	FY 11	MC	23	0	23				23																			0		
Total					343	73			97				58					58												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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		200	520		1	Initial	6	6	12	18	REMARKS LAP LINES SHARED FOR EACH CONTRACTOR WITH OTHER 25MM ITEMS. MULTIPLE YEAR CONTRACT WILL DELIVER QUARTERLY.
						Reorder	4	4	12	16		
2	ALLIANT TECHSYSTEMS INC., MESA, AZ		200	520		2	Initial	6	6	12	18	
						Reorder	4	4	12	16		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 25MM TPDS-T M910 (E08204)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	22935	136	316	257	254	257	266	319		24740
Gross Cost	400.4	3.4	8.6	9.1	9.1	9.3	9.7	10.2		459.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	400.4	3.4	8.6	9.1	9.1	9.3	9.7	10.2		459.8
Initial Spares										
Total Proc Cost	400.4	3.4	8.6	9.1	9.1	9.3	9.7	10.2		459.8
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. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1988

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 25MM TPDS-T M910 (E08204)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	a940	2850	136	20.94	7408	316	23.43	7470	257	29.04
CONTAINER PA125		113	5	24.13	535	11	49.38	444	9	50.34
<b>HARDWARE SUBTOTAL</b>		<b>2963</b>			<b>7943</b>			<b>7914</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		471		471.00	651			632		
QUALITY ASSURANCE		2			13			5		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>473</b>			<b>664</b>			<b>637</b>		
<b>NON-RECURRING COST</b>										
FIRST ARTICLE TESTING								537		
<b>NON-RECURRING COST SUBTOTAL</b>								<b>537</b>		
<b>Total:</b>		<b>3436</b>		<b>25.26</b>	<b>8607</b>		<b>27.24</b>	<b>9088</b>		<b>35.36</b>



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

Date:  
February 2010

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
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2009	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/Option	ROCK ISLAND, IL	Mar 09	Nov 09	136	20.94			
FY 2010	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/Option	ROCK ISLAND, IL	Jan 10	Jan 11	158	23.43	Y		
FY 2010	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/Option	ROCK ISLAND, IL	Jan 10	Jan 11	158	23.43	Y		
FY 2011	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/Option	ROCK ISLAND, IL	Jan 11	Jan 12	128	29.04	Y		
FY 2011	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/Option	ROCK ISLAND, IL	Jan 11	Jan 12	129	29.04	Y		
<b>CONTAINER PA125</b>										
FY 2009	CONCO INC LOUISVILLE, KY	C/Option	ROCK ISLAND, IL	May 09	Sep 09	5	24.13			
FY 2010	CONCO INC LOUISVILLE, KY	C/Option	ROCK ISLAND, IL	May 10	Aug 10	11	49.38	Y		
FY 2011	CONCO INC LOUISVILLE, KY	C/Option	ROCK ISLAND, IL	May 11	Aug 11	9	50.34	Y		

REMARKS: FY2010 & FY2011 - LAP IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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, PACK																																					
1	FY 09	A	136.00	0.00	136.00		75.00				61.00																	0.00									
1	FY 10	A	158.00	0.00	158.00				A																	40.00		40.00			39.00			39.00			
2	FY 10	A	158.00	0.00	158.00				A																		40.00		40.00			39.00			39.00		
1	FY 11	A	129.00	0.00	129.00																						A							129.00			
2	FY 11	A	128.00	0.00	128.00																						A							128.00			
1	FY 09	MC	79.00	0.00	79.00					79.00																								0.00			
1	FY 10	MC	41.00	0.00	41.00																							11.00			10.00			10.00	10.00		
2	FY 10	MC	41.00	0.00	41.00																							11.00			10.00			10.00	10.00		
1	FY 11	MC	45.00	0.00	45.00																														45.00		
2	FY 11	MC	45.00	0.00	45.00																														45.00		
Total							75.00			79.00			61.00															102.00			100.00			98.00			445.00
						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 LAP LINES FOR EACH CONTRACTOR ARE SHARED WITH OTHER 25MM ITEMS. MULTIPLE YEAR CONTRACT WILL BE DELIVERED QUARTERLY.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS ORD& TAC SYS, MARION, IL		330.00	940.00		1	Initial	6	6	12	18
							Reorder	4	4	12	16
2	ALLIANT TECHSYSTEMS INC., MESA, AZ		260.00	750.00		2	Initial	6	6	12	18
							Reorder	4	4	12	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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, PACK																														
1	FY 09	A	136.00	136.00																								0.00		
1	FY 10	A	158.00	119.00	39.00	39.00																						0.00		
2	FY 10	A	158.00	119.00	39.00	39.00																						0.00		
1	FY 11	A	129.00	0.00	129.00				33.00			32.00			32.00				32.00									0.00		
2	FY 11	A	128.00	0.00	128.00				32.00			32.00			32.00				32.00									0.00		
1	FY 09	MC	79.00	79.00																								0.00		
1	FY 10	MC	41.00	31.00	10.00	10.00																						0.00		
2	FY 10	MC	41.00	31.00	10.00	10.00																						0.00		
1	FY 11	MC	45.00	0.00	45.00				15.00			15.00			15.00													0.00		
2	FY 11	MC	45.00	0.00	45.00				15.00			15.00			15.00													0.00		
Total					445.00	98.00			95.00			94.00			94.00				64.00											
						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 LAP LINES FOR EACH CONTRACTOR ARE SHARED WITH OTHER 25MM ITEMS. MULTIPLE YEAR CONTRACT WILL BE DELIVERED QUARTERLY.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS ORD& TAC SYS, MARION, IL		330.00	940.00		1	Initial	6	6	12	18
							Reorder	4	4	12	16
2	ALLIANT TECHSYSTEMS INC., MESA, AZ		260.00	750.00		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: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	600.1	86.7	94.8	119.0	95.1	94.7	90.6	90.2		1271.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	600.1	86.7	94.8	119.0	95.1	94.7	90.6	90.2		1271.3
Initial Spares										
Total Proc Cost	600.1	86.7	94.8	119.0	95.1	94.7	90.6	90.2		1271.3
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes 30MM ALL TYPES.

**Justification:**

The FY 2011 Base procurement dollars in the amount of \$95.222 million supports the procurement of 1.623 million 30MM Cartridges.  
The FY 2011 OCO procurement dollars in the amount of \$23.826 million supports the procurement of .292 million 30MM Cartridges.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, 30MM, ALL TYPES (ER8120)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	b129	73539	1001	73.45	79029	957	82.58	101520	1187	85.53
E10100 CTG 30MM TP M788	b118	13104	550	23.83	14361	617	23.28	17429	728	23.94
E06000 CTG 30MM DUMMY M848	b133				392	16	24.50			
E06100 CTG 30MM HDP M883	b135	100			1028	14	73.43	99	1	106.13
<b>Total:</b>		<b>86743</b>			<b>94810</b>			<b>119048</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 30MM HEDP M789 (E09900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	6865	1001	957	1187	875	855	770	753		13263
Gross Cost	369.5	73.5	79.0	101.5	77.3	77.1	71.1	71.0		920.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	369.5	73.5	79.0	101.5	77.3	77.1	71.1	71.0		920.1
Initial Spares										
Total Proc Cost	369.5	73.5	79.0	101.5	77.3	77.1	71.1	71.0		920.1
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 used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals. The FY 2011 Base procurement dollars in the amount of \$77.694 million supports the procurement of .895 million M789 cartridges. The FY 2011 OCO procurement dollars in the amount of \$23.826 million supports the procurement of .292 million M789 cartridges.

TYPE CLASSIFICATION DATE: 1962

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 30MM HEDP M789 (E09900)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	b129	68206	1001	68.12	74980	957	78.35	96786	1187	81.51
<b>HARDWARE SUBTOTAL</b>		<b>68206</b>			<b>74980</b>			<b>96786</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		3402			4040			4715		
QUALITY ASSURANCE		8			9			9		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>3410</b>			<b>4049</b>			<b>4724</b>		
<b>NON-RECURRING COST</b>										
ENGINEERING INITIATIVES/IMPROVEMENTS		1923								
NON-RECURRING ENGINEERING								10		
<b>NON-RECURRING COST SUBTOTAL</b>		<b>1923</b>						<b>10</b>		
<b>Total:</b>		<b>73539</b>		<b>73.45</b>	<b>79029</b>		<b>82.58</b>	<b>101520</b>		<b>85.53</b>

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

Date:  
February 2010

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2009	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/FP	ROCK ISLAND, IL	Mar 09	Jan 10	1001	68.12			
FY 2010	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/Option	ROCK ISLAND, IL	Jan 10	Jan 11	957	78.35	Y		
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jan 11	Jan 12	300	81.51	Y		
FY 2011	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/Option	ROCK ISLAND, IL	Jan 11	Jan 12	887	81.51	Y		

REMARKS: Average unit price increases in FY10 and FY11 due to higher costs associated with startup of second source producer. Current producer has remained steady.

FY 2011 complete round is an average unit price for multiple producers.



**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later	
MFR	FY	SERV	PROC QTY x1Mil	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				
COMPLETE ROUND																																	
1	FY 09 P	A	1.31	0.93	0.38				0.02																		0.07	0.09	0.09	0.09	0.02		0.00
1	FY 09	A	1.00	0.00	1.00				0.07	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.06	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04							0.00	
1	FY 10	A	0.96	0.00	0.96				A												0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.24		
2	FY 11	A	0.30	0.00	0.30																A										0.30		
1	FY 11	A	0.89	0.00	0.89																A										0.89		
Total					3.53			0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.06	0.04	0.04	0.04	0.12	0.12	0.12	0.15	0.17	0.17	0.17	0.17	0.10	0.08		1.43			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	ALLIANT TECHSYSTEMS INC., MESA, AZ		0.08	0.22		1	Initial	6	4	12	16	
							Reorder	6	4	12	16	
2	TO BE SELECTED		0.03	0.08		2	Initial	6	4	12	16	
							Reorder	6	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12													Fiscal Year 13													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 12													Calendar Year 13													
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			

COMPLETE ROUND																													
1	FY 09 P	A	1.31	1.31																								0.00	
1	FY 09	A	1.00	1.00																								0.00	
1	FY 10	A	0.96	0.72	0.24	0.08	0.08	0.08																				0.00	
2	FY 11	A	0.30	0.00	0.30				0.03	0.03	0.03	0.03	0.03	0.03	0.02	0.02	0.02	0.02	0.02	0.02								0.00	
1	FY 11	A	0.89	0.00	0.89				0.08	0.08	0.08	0.08	0.08	0.07	0.07	0.07	0.07	0.07	0.07	0.07								0.00	
Total					1.43	0.08	0.08	0.08	0.11	0.11	0.11	0.11	0.11	0.10	0.09	0.09	0.09	0.09	0.09	0.09									
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	ALLIANT TECHSYSTEMS INC., MESA, AZ		0.08	0.22		1	Initial	6	4	12	16		
						1	Reorder	6	4	12	16		
2	TO BE SELECTED		0.03	0.08		2	Initial	6	4	12	16		
						2	Reorder	6	4	12	16		
							Initial						
							Reorder						
							Initial						
							Reorder						

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 30MM TP M788 (E10100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	17264	550	617	728	694	693	741	732		22019
Gross Cost	227.3	13.1	14.4	17.4	17.4	17.7	19.1	19.2		345.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	227.3	13.1	14.4	17.4	17.4	17.7	19.1	19.2		345.6
Initial Spares										
Total Proc Cost	227.3	13.1	14.4	17.4	17.4	17.7	19.1	19.2		345.6
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. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 30MM TP M788 (E10100)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	b118	10298	550	18.73	13098	617	21.22	15714	728	21.60
<b>HARDWARE SUBTOTAL</b>		<b>10298</b>			<b>13098</b>			<b>15714</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		702			1246			1322		
QUALITY ASSURANCE		8			17			9		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>710</b>			<b>1263</b>			<b>1331</b>		
<b>NON-RECURRING COST</b>										
FIRST ARTICLE TESTING		37						363		
NON-RECURRING ENGINEERING		1750						21		
ENGINEER INITIATIVES/IMPROVEMENTS		309								
<b>NON-RECURRING COST SUBTOTAL</b>		<b>2096</b>						<b>384</b>		
<b>Total:</b>		<b>13104</b>		<b>23.83</b>	<b>14361</b>		<b>23.28</b>	<b>17429</b>		<b>23.94</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: CTG 30MM TP M788 (E10100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
<b>COMPLETE ROUND</b>											
FY 2009	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/Option	ROCK ISLAND, IL	Mar 09	Jan 10	275	18.73				
FY 2009	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/Option	ROCK ISLAND, IL	Mar 09	Dec 09	275	18.73				
FY 2010	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/Option	ROCK ISLAND, IL	Jan 10	Jan 11	308	21.22	Y			
FY 2010	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/Option	ROCK ISLAND, IL	Jan 10	Jan 11	309	21.22	Y			
FY 2011	GENERAL DYNAMICS ORD& TAC SYS MARION, IL	C/Option	ROCK ISLAND, IL	Jan 11	Jan 12	364	21.60	Y			
FY 2011	ALLIANT TECHSYSTEMS INC. MESA, AZ	C/Option	ROCK ISLAND, IL	Jan 11	Jan 12	364	21.60	Y			

REMARKS: FY2009-FY2011 COMPLETE ROUND IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS

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	

COMPLETE ROUND																													
2	FY 09	A	275.00	0.00	275.00				100.00	100.00		75.00																0.00	
1	FY 09	A	275.00	0.00	275.00					99.00	100.00	76.00																0.00	
2	FY 10	A	309.00	0.00	309.00						A									26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	75.00
1	FY 10	A	308.00	0.00	308.00						A									26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	75.00
1	FY 11	A	364.00	0.00	364.00															A									364.00
2	FY 11	A	364.00	0.00	364.00															A									364.00
					1895.00				100.00	199.00	100.00	151.00								52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	51.00	878.00
					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				

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	

<b>COMPLETE ROUND</b>																													
2	FY 09	A	275.00	275.00																								0.00	
1	FY 09	A	275.00	275.00																								0.00	
2	FY 10	A	309.00	234.00	75.00	25.00	25.00	25.00																				0.00	
1	FY 10	A	308.00	233.00	75.00	25.00	25.00	25.00																				0.00	
1	FY 11	A	364.00	0.00	364.00				31.00	31.00	31.00	31.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00									0.00	
2	FY 11	A	364.00	0.00	364.00				31.00	31.00	31.00	31.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00									0.00	
<b>Total</b>					878.00	50.00	50.00	50.00	62.00	62.00	62.00	62.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00										
						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				

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

Date: February 2010

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2580.1	318.2	176.1	230.3	162.2	165.2	167.0	170.0		3969.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2580.1	318.2	176.1	230.3	162.2	165.2	167.0	170.0		3969.2
Initial Spares										
Total Proc Cost	2580.1	318.2	176.1	230.3	162.2	165.2	167.0	170.0		3969.2
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes 40MM ALL TYPES.

**Justification:**

The FY 2011 Base procurement dollars in the amount of \$167.632 million supports the procurement of 6.172 million 40MM Cartridges.  
The FY 2011 OCO procurement dollars in the amount of \$62.700 million supports the procurement of 1.746 million 40MM Cartridges.



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, 40MM, ALL TYPES (ER8001)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	b542	69416	2038	34.06				25000	649	38.52
E12100 CTG 40MM White Star Cluster M585	b536	400								
E12601 CTG 40MM HEDP M433	b546	12278	114	107.93	6930	117	59.43	18070	367	49.24
E71100 CTG 40MM TP M918 LINKED F/MK 19MG	b584	4243	134	31.73	1041	22	46.64	1054	32	32.94
E71103 CTG 40MM MK281 Mod 0	ba12	369			44123	1595	27.66	24847	908	27.35
E74200 CTG 40MM PRACTICE M781	b519	3366	841	4.00	1470	209	7.03	1506	277	5.43
E74315 CTG 40MM PRACTICE M918/M385A1	ba30	218765	9565	22.87	88247	3248	27.17	49754	1928	25.81
E12502 CTG 40MM PRACTICE M385A1	b576	7000	430	16.28	2942	165	17.87	2983	172	17.33
E84500 CTG 40MM M992 Illum IR1187	ba03	1036			1961	21	93.68	6689	84	79.63
F00900 CTG 40MM Canister M1001	ba11	498						5000	52	96.15
E95100 CTG 40MM MK 281 Mod 1	ba21				29416	934	31.49	89447	3192	28.02
E13300 CTG 40MM Green Star Para M661	b504	750	13	59.80						
E12000 CTG 40MM White Star Para M583	b535	87								
E12400 CTG 40MM Red Star Para M662	b505							2982	43	70.16
E71700 CTG 40MM DUMMY M922	b472							3000	214	14.02
<b>Total:</b>		<b>318208</b>			<b>176130</b>			<b>230332</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 40MM HEDP M430 F/MK19 MG (E11800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	50476	2038		649						53163
Gross Cost	526.7	69.4		25.0						621.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	526.7	69.4		25.0						621.1
Initial Spares										
Total Proc Cost	526.7	69.4		25.0						621.1
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. The FY 2011 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals. The FY 2011 OCO procurement dollars in the amount of \$25.000 million will procure .649 million M430A1 cartridges.

TYPE CLASSIFICATION DATE: 1971

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 40MM HEDP M430 F/MK19 MG (E11800)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	b542	67108	2038	32.93				24798	649	38.21
<b>HARDWARE SUBTOTAL</b>		<b>67108</b>						<b>24798</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		662						196		
QUALITY ASSURANCE		24						6		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>686</b>						<b>202</b>		
<b>NON-RECURRING COST</b>										
PRODUCT IMPROVEMENT		1598								
BARRELS		24								
<b>NON-RECURRING COST SUBTOTAL</b>		<b>1622</b>								
<b>Total:</b>		<b>69416</b>		<b>34.06</b>				<b>25000</b>		<b>38.52</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM HEDP M430 F/MK19 MG (E11800)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2009	AMTEC CORP JANESVILLE, WI	C/Option	ROCK ISLAND, IL	Dec 08	May 10	1345	32.93			
FY 2009	DSE, INC. TAMPA, FL	C/Option	ROCK ISLAND, IL	Dec 08	May 10	693	32.93			
FY 2011	TO BE SELECTED	C/Option	ROCK ISLAND, IL	Mar 11	Aug 12	649	38.21	Y		

REMARKS: FY 2009 COMPLETE ROUND IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.  
 FY 2011 WILL BE AN OPTION TO SYSTEMS CONTRACT AWARDED IN FY10.  
 PRICES AMONG SERVICES MAY VARY DEPENDING ON THE CONFIGURATION AND PACKAGING THEY PROCURE.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE CTG 40MM HEDP M430 F/MK19 MG (E11800)													Date: February 2010																
COST ELEMENTS						Fiscal Year 10													Fiscal Year 11																
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11						Later										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP					
COMPLETE ROUND																																			
2	FY 09	A	0.69	0.00	0.69											0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.05								0.00	
1	FY 09	A	1.34	0.00	1.34											0.10	0.10	0.10	0.10	0.10	0.11	0.12	0.12	0.12	0.12	0.12	0.12	0.13							0.00
3	FY 11	A	0.65	0.00	0.65																						A								0.65
2	FY 09	AF	0.01	0.00	0.01											0.01																			0.00
1	FY 09	AF	0.02	0.00	0.02											0.02																			0.00
1	FY 09	MC	0.68	0.00	0.68											0.07	0.07	0.07	0.07	0.07	0.08	0.08	0.08	0.09										0.00	
2	FY 09	MC	0.94	0.00	0.94											0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.04							0.00	
3	FY 10	MC	1.11	0.00	1.11																														1.11
3	FY 11	MC	0.54	0.00	0.54																														0.54
1	FY 09	NS	0.03	0.00	0.03											0.01	0.01	0.01																	0.00
2	FY 09	NS	0.02	0.00	0.02											0.01	0.01																		0.00
3	FY 10	NS	0.07	0.00	0.07																														0.07
1	FY 09	SOF	0.10	0.00	0.10											0.04	0.04	0.02																	0.00
Total					6.20											0.43	0.40	0.37	0.34	0.34	0.36	0.37	0.37	0.35	0.21	0.16	0.13							2.37	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																								
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																											
1	AMTEC CORP, JANESVILLE, WI	0.27	0.32	0.50		1	Initial	6	6	19	25																								
							Reorder	6	6	17	23																								
2	DSE, INC., TAMPA, FL	0.27	0.32	0.50		2	Initial	6	6	19	25																								
							Reorder	6	6	17	23																								
3	TO BE SELECTED	0.27	0.32	0.50		3	Initial	6	6	19	25																								
							Reorder	6	6	17	23																								
							Initial																												
							Reorder																												
							Initial																												
							Reorder																												

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												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 12												Calendar Year 13												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

COMPLETE ROUND																																			
2	FY 09	A	0.69	0.69																															0.00
1	FY 09	A	1.34	1.34																															0.00
3	FY 11	A	0.65	0.00	0.65										0.27	0.27	0.11																	0.00	
2	FY 09	AF	0.01	0.01																															0.00
1	FY 09	AF	0.02	0.02																															0.00
1	FY 09	MC	0.68	0.68																															0.00
2	FY 09	MC	0.94	0.94																															0.00
3	FY 10	MC	1.11	0.00	1.11	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.11																		0.00
3	FY 11	MC	0.54	0.00	0.54											0.05	0.05	0.05	0.05	0.05	0.06	0.06	0.06	0.06	0.05									0.00	
1	FY 09	NS	0.03	0.03																															0.00
2	FY 09	NS	0.02	0.02																															0.00
3	FY 10	NS	0.07	0.00	0.07	0.01	0.01	0.01	0.01	0.01	0.01	0.01																						0.00	
1	FY 09	SOF	0.10	0.10																															0.00
Total					2.37	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.10	0.10	0.10	0.43	0.32	0.16	0.05	0.05	0.06	0.06	0.06	0.06	0.05										
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	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	AMTEC CORP, JANESVILLE, WI	0.27	0.32	0.50		1	Initial	6	6	19	25		
							Reorder	6	6	17	23		
2	DSE, INC., TAMPA, FL	0.27	0.32	0.50		2	Initial	6	6	19	25		
							Reorder	6	6	17	23		
3	TO BE SELECTED	0.27	0.32	0.50		3	Initial	6	6	19	25		
							Reorder	6	6	17	23		
							Initial						
							Reorder						
							Initial						
							Reorder						

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 40MM PRACTICE M385A1 (E12502)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1783	430	165	172	173	172	171	170		3236
Gross Cost	22.9	7.0	2.9	3.0	3.0	3.1	3.1	3.2		48.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	22.9	7.0	2.9	3.0	3.0	3.1	3.1	3.2		48.2
Initial Spares										
Total Proc Cost	22.9	7.0	2.9	3.0	3.0	3.1	3.1	3.2		48.2
Flyaway U/C										
Weapon System Proc U/C										

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

**Justification:**  
 This is a training unique item not used in combat. FY 2011 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1987

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM PRACTICE M385A1 (E12502)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK PROJ M385	b576	4827	430	11.22	2053	165	12.46	2075	172	12.05
<b>HARDWARE SUBTOTAL</b>		<b>6832</b>			<b>2792</b>			<b>2780</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		145			140			199		
QUALITY ASSURANCE		23			10			4		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>168</b>			<b>150</b>			<b>203</b>		
<b>Total:</b>		<b>7000</b>		<b>16.28</b>	<b>2942</b>		<b>17.87</b>	<b>2983</b>		<b>17.33</b>



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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM PRACTICE M385A1 (E12502)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>											
FY 2009	AMTEC CORP Janesville, WI		C/Option	ROCK ISLAND, IL	Feb 09	Jul 10	430	11.22			
FY 2010	TO BE SELECTED		C/Other	ROCK ISLAND, IL	Mar 10	Oct 11	165	12.46	Y		
FY 2011	TO BE SELECTED		C/Option	ROCK ISLAND, IL	Mar 11	Aug 12	172	12.05	Y		
<b>PROJ M385</b>											
FY 2009	JKS INDUSTRIES INC Tampa, FL		C/Option	ROCK ISLAND, IL	Apr 09	May 10	116	4.51			
FY 2009	ELITE CNC MACHINING INC Largo, FL		C/Option	ROCK ISLAND, IL	Apr 09	May 10	142	4.51			
FY 2009	AVASAR CORP Perry, FL		C/Option	ROCK ISLAND, IL	Jan 09	May 10	187	4.51			
FY 2010	GTI SYSTEMS INC Auburndale, FL		C/Option	ROCK ISLAND, IL	Mar 10	Aug 11	68	4.34	Y		
FY 2010	AVASAR CORP Perry, FL		C/Option	ROCK ISLAND, IL	Mar 10	Aug 11	102	4.34	Y		
FY 2011	GTI SYSTEMS INC Auburndale, FL		C/Option	ROCK ISLAND, IL	Mar 11	Jun 12	71	3.96	Y		
FY 2011	AVASAR CORP Perry, FL		C/Option	ROCK ISLAND, IL	Mar 11	Jun 12	107	3.96	Y		

REMARKS: FY09-FY11 PROJ M385 IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS  
OTHER = ACQUISITION STRATEGY IS BEING FINALIZED.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE CTG 40MM PRACTICE M385A1 (E12502)													Date: February 2010											
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, PACK																														
1	FY 09	A	430.07	0.00	430.07											50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	30.07				0.00
2	FY 10	A	164.67	0.00	164.67							A																	164.67	
2	FY 11	A	172.18	0.00	172.18																				A				172.18	
1	FY 09	AF	88.75	0.00	88.75									20.00	20.00	20.00	20.00	8.75											0.00	
2	FY 10	AF	128.08	0.00	128.08																								128.08	
2	FY 11	AF	57.15	0.00	57.15																								57.15	
1	FY 09	NS	100.16	0.00	100.16									10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.16				0.00	
2	FY 10	NS	150.02	0.00	150.02																								150.02	
2	FY 11	NS	200.54	0.00	200.54																								200.54	
Total					1491.62									80.00	80.00	80.00	80.00	68.75	60.00	60.00	60.00	60.00	40.07	10.16					872.64	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	Name - Location				PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS This line is shared with other 40MM items.																
					MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																	
1	AMTEC CORP, Janesville, WI				140.00	270.00	540.00		1	Initial	6	6	19		25															
										Reorder	6	6	17		23															
2	TO BE SELECTED					100.00	250.00		2	Initial	6	6	19		25															
										Reorder	6	6	17		23															
										Initial																				
										Reorder																				

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																																					
1	FY 09	A	430.07	430.07																																	0.00
2	FY 10	A	164.67	0.00	164.67	25.00	25.00	25.00	25.00	25.00	25.00	14.67																									0.00
2	FY 11	A	172.18	0.00	172.18										25.00	25.00	25.00	25.00	25.00	25.00	22.18															0.00	
1	FY 09	AF	88.75	88.75																																0.00	
2	FY 10	AF	128.08	0.00	128.08	20.00	20.00	20.00	20.00	20.00	20.00	8.08																								0.00	
2	FY 11	AF	57.15	0.00	57.15										20.00	20.00	17.15																			0.00	
1	FY 09	NS	100.16	100.16																																0.00	
2	FY 10	NS	150.02	0.00	150.02	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.02																					0.00		
2	FY 11	NS	200.54	0.00	200.54										20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.54				0.00		
Total					872.64	60.00	60.00	60.00	60.00	60.00	60.00	37.75	15.00	15.00	15.02	65.00	65.00	62.15	45.00	45.00	45.00	42.18	20.00	20.00	20.54												
					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 This line is shared with other 40MM items.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	AMTEC CORP, Janesville, WI	140.00	270.00	540.00		1	Initial	6	6	19	25
							Reorder	6	6	17	23
2	TO BE SELECTED		100.00	250.00		2	Initial	6	6	19	25
							Reorder	6	6	17	23
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 40MM HEDP M433 (E12601)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	156267	114	117	367	45	50	50	49		157059
Gross Cost	482.1	12.3	6.9	18.1	3.2	3.5	3.7	3.9		533.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	482.1	12.3	6.9	18.1	3.2	3.5	3.7	3.9		533.6
Initial Spares										
Total Proc Cost	482.1	12.3	6.9	18.1	3.2	3.5	3.7	3.9		533.6
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. The FY 2011 procurement supports training and builds a war reserve in accordance with the Army's procurement goals. The FY 2011 Base procurement dollars in the amount of \$3.070 million supports the procurement of .041 million M433 cartridges. The FY 2011 OCO procurement dollars in the amount of \$15.000 million supports the procurement of .326 million M433 cartridges.

TYPE CLASSIFICATION DATE: 1971

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 40MM HEDP M433 (E12601)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	b546	5539	114	48.69	6327	117	54.26	16888	367	45.99
<b>HARDWARE SUBTOTAL</b>		<b>5539</b>			<b>6327</b>			<b>16888</b>		
<b>PROCUTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		651			591			408		
QUALITY ASSURANCE		14			11			6		
<b>PROCUTION SUPPORT COST SUBTOTAL</b>		<b>665</b>			<b>602</b>			<b>414</b>		
<b>NON-RECURRING COST</b>										
PRODUCT IMPROVEMENT PROGRAM		6074						768		
BARRELS						1				
<b>NON-RECURRING COST SUBTOTAL</b>		<b>6074</b>			<b>1</b>			<b>768</b>		
<b>Total:</b>		<b>12278</b>		<b>107.93</b>	<b>6930</b>		<b>59.43</b>	<b>18070</b>		<b>49.24</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: CTG 40MM HEDP M433 (E12601)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2009	AMTEC CORPORATION JANESVILLE, WI	C/Option	ROCK ISLAND, IL	Feb 09	Jul 10	63	48.69			
FY 2009	DSE, INC. TAMPA, FL	C/Option	ROCK ISLAND, IL	Jan 09	Jun 10	51	48.69			
FY 2010	TO BE SELECTED	C/Other	ROCK ISLAND, IL	Mar 10	Oct 11	117	54.26	Y		
FY 2011	TO BE SELECTED	C/Option	ROCK ISLAND, IL	Mar 11	Aug 12	367	45.99	Y		

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG 40MM HEDP M433 (E12601)										Date: February 2010									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11													
MFR	FY	SERV	PROQTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
COMPLETE ROUND																													
1	FY 09	A	62.57	0.00	62.57													4.57	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
2	FY 09	A	51.19	0.00	51.19									4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
3	FY 10	A	116.60	0.00	116.60																							116.60	
3	FY 11	A	367.25	0.00	367.25																					A		367.25	
2	FY 09	MC	13.79	0.00	13.79									3.00	3.00	3.00	3.00	3.00	1.79									0.00	
1	FY 09	MC	16.85	0.00	16.85									3.00	3.00	3.00	3.00	3.00	3.00	1.85								0.00	
3	FY 10	MC	576.64	0.00	576.64																							576.64	
3	FY 11	MC	395.69	0.00	395.69																							395.69	
Total					1600.58									7.00	14.57	15.00	15.00	14.79	13.00	11.85	10.00	10.19	11.00	11.00	11.00			1456.18	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

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	200.00	274.00	685.00		1	Initial	6	6	19	25
							Reorder	6	6	17	23
2	DSE, INC., TAMPA, FL	200.00	274.00	685.00		2	Initial	6	6	19	25
							Reorder	6	6	17	23
3	TO BE SELECTED	200.00	274.00	685.00		3	Initial	6	6	19	25
							Reorder	6	6	17	23
							Initial				
							Reorder				
							Initial				
							Reorder				

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	

<b>COMPLETE ROUND</b>																																			
1	FY 09	A	62.57	62.57																															0.00
2	FY 09	A	51.19	51.19																															0.00
3	FY 10	A	116.60	0.00	116.60	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	6.60																				0.00
3	FY 11	A	367.25	0.00	367.25										31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	26.25		0.00	
2	FY 09	MC	13.79	13.79																															0.00
1	FY 09	MC	16.85	16.85																															0.00
3	FY 10	MC	576.64	0.00	576.64	48.05	48.05	48.05	48.05	48.05	48.05	48.05	48.05	48.05	48.09																				0.00
3	FY 11	MC	395.69	0.00	395.69										35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	10.69			0.00	
<b>Total</b>					1456.18	58.05	58.05	58.05	58.05	58.05	58.05	58.05	58.05	58.05	58.05	124.05	120.69	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	36.94			
						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	AMTEC CORPORATION, JANESVILLE, WI	200.00	274.00	685.00		1	Initial	6	6	19	25	
							Reorder	6	6	17	23	
2	DSE, INC., TAMPA, FL	200.00	274.00	685.00		2	Initial	6	6	19	25	
							Reorder	6	6	17	23	
3	TO BE SELECTED	200.00	274.00	685.00		3	Initial	6	6	19	25	
							Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2744		1595	908						5247
Gross Cost	78.9	0.4	44.1	24.8						148.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	78.9	0.4	44.1	24.8						148.2
Initial Spares										
Total Proc Cost	78.9	0.4	44.1	24.8						148.2
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. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 2004

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, 40MM Tgt Prac, MK281, Mod 0 (Day) MK19 linked (E71103)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Complete Round	ba12				43463	1595	27.25	24024	908	26.44
<b>SubTotal AMMO Hardware</b>					<b>43463</b>			<b>24024</b>		
<b>PRODUCTION SUPPORT COST</b>										
Production Engineering		369			660			823		
<b>Sub Total Production Support</b>		<b>369</b>			<b>660</b>			<b>823</b>		
<b>Total:</b>		<b>369</b>			<b>44123</b>		<b>27.66</b>	<b>24847</b>		<b>27.35</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b>										
FY 2010	American Rheinmetall Munition, Stafford VA	SS/FP	Marine Corps, Quantico VA	Jun 10	Sep 11	1595	27.25			
FY 2011	American Rheinmetall Munition, Stafford VA	SS/FP	Marine Corps, Quantico VA	Jun 11	Jun 12	908	26.44			

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Each	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	
Complete Round																														
1	FY 09 P	A	1400	0		130	151	151	151	151	151	127	130	130	128													0		
2	FY 10	A	1595	0										A														135	0	
2	FY 11	A	908	0																						A			0	
Total						130	151	151	151	151	151	127	130	130	128														135	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Nico-Pyrotechnik, Marine Corps, Quantico, VA	10	340	400		1	Initial	3	12	24	36	
							Reorder	3	8	15	23	
2	American Rheinmetall Munition., Stafford VA	10	340	400		2	Initial	3	9	15	24	
							Reorder	3	9	12	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	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	
Complete Round																														
1	FY 09 P	A	1400	0																								0		
2	FY 10	A	1595	0		135	135	135	135	135	135	135	135	135	130	115												0		
2	FY 11	A	908	0										76	76	76	76	76	76	76	76	76	76	76	76	77	71	0		
Total						135	135	135	135	135	135	135	135	211	206	191	76	76	76	76	76	76	76	77	71					
						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	2	3			4	5				
1	Nico-Pyrotechnik, Marine Corps, Quantico, VA	10	340	400		1	Initial	3	12	24	36	
							Reorder	3	8	15	23	
2	American Rheinmetall Munition., Stafford VA	10	340	400		2	Initial	3	9	15	24	
							Reorder	3	9	12	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 40MM PRAC, M918/M385A1 (E74315)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	10500	9565	3248	1928						25241
Gross Cost	230.6	218.8	88.2	49.8						587.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	230.6	218.8	88.2	49.8						587.4
Initial Spares										
Total Proc Cost	230.6	218.8	88.2	49.8						587.4
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 Machine 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. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. The FY 2011 Base procurement dollars in the amount of \$39.754 million supports the procurement of 1.487 million M918/M385A1 cartridges. The FY 2011 OCO procurement dollars in the amount of \$10.000 million supports the procurement of .441 million M918/M385A1 cartridges.

TYPE CLASSIFICATION DATE: 1985

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM PRAC, M918/M385A1 (E74315)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	ba30	111217	9565	11.63	43769	3248	13.48	24030	1928	12.46
PROJECT ASSEMBLY 40MM M918		83219	6773	12.29	31850	2300	13.85	17235	1365	12.62
PROJ BODY 40MM M385A1		14164	3092	4.58	4875	1050	4.64	2466	623	3.96
<b>HARDWARE SUBTOTAL</b>		<b>208600</b>			<b>80494</b>			<b>43731</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		10112			7720			3298		
QUALITY ASSURANCE		24			25			21		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>10136</b>			<b>7745</b>			<b>3319</b>		
<b>NON-RECURRING COST</b>										
BARRELS					8					
PRODUCT IMPROVEMENT PROGRAM								2704		
FIRST ARTICLE TEST M385 PROJ		5								
FIRST ARTICLE TEST M918 PROJ		24								
<b>NON-RECURRING COST SUBTOTAL</b>		<b>29</b>			<b>8</b>			<b>2704</b>		
<b>Total:</b>		<b>218765</b>		<b>22.87</b>	<b>88247</b>		<b>27.17</b>	<b>49754</b>		<b>25.81</b>

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

Date:  
February 2010

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	
<b>LOAD, ASSEMBLE, PACK</b>											
FY 2009	AMTEC CORPORATION JANESVILLE, WI	C/Option	ROCK ISLAND, IL	Feb 09	Jul 10	4304	11.63				
FY 2009	DSE, INC. TAMPA, FL	C/Option	ROCK ISLAND, IL	Jan 09	Jun 10	5261	11.63				
FY 2010	TO BE SELECTED	C/Other	ROCK ISLAND, IL	Mar 10	Oct 11	3248	13.48				
FY 2011	TO BE SELECTED	C/Option	ROCK ISLAND, IL	Mar 11	Aug 12	1928	12.46				
<b>PROJECT ASSEMBLY 40MM M918</b>											
FY 2009	ELITE CNC MACHINING INC. LARGO, FL	C/Option	ROCK ISLAND, IL	Jan 09	Apr 10	2816	12.29				
FY 2009	JKS INDUSTRIES INC MULBERRY, FL	C/Option	ROCK ISLAND, IL	Jan 09	Apr 10	3442	12.29				
FY 2009	ELITE CNC MACHINING INC. LARGO, FL	C/FP	ROCK ISLAND, IL	Sep 09	Apr 10	309	12.29				
FY 2009	GTI SYSTEMS, INC AUBURNDALE, FL	C/FP	ROCK ISLAND, IL	Sep 09	Apr 10	206	12.29				
FY 2010	ELITE CNC MACHINING INC. LARGO, FL	C/Option	ROCK ISLAND, IL	Mar 10	Aug 11	1380	13.85	Y			
FY 2010	GTI SYSTEMS, INC AUBURNDALE, FL	C/Option	ROCK ISLAND, IL	Mar 10	Aug 11	920	13.85	Y			
FY 2011	ELITE CNC MACHINING INC. LARGO, FL	C/Option	ROCK ISLAND, IL	Mar 11	Jun 12	819	12.62	Y			
FY 2011	GTI SYSTEMS, INC AUBURNDALE, FL	C/Option	ROCK ISLAND, IL	Mar 11	Jun 12	546	12.62	Y			
<b>PROJ BODY 40MM M385A1</b>											
FY 2009	AVASAR CORP. PERRY, FL	C/Option	ROCK ISLAND, IL	Jan 09	Apr 10	704	4.58				
FY 2009	ELITE CNC MACHINING INC. LARGO, FL	C/Option	ROCK ISLAND, IL	Jan 09	Apr 10	1200	4.58				
FY 2009	JKS INDUSTRIES INC MULBERRY, FL	C/Option	ROCK ISLAND, IL	Jan 09	Apr 10	983	4.58				
FY 2009	AVASAR CORP. PERRY, FL	C/FP	ROCK ISLAND, IL	Sep 09	Apr 10	123	4.58				
FY 2009	GTI SYSTEMS, INC AUBURNDALE, FL	C/FP	ROCK ISLAND, IL	Sep 09	Jun 10	82	4.58				
FY 2010	AVASAR CORP. PERRY, FL	C/Option	ROCK ISLAND, IL	Mar 10	Aug 11	630	4.64	Y			



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2010	GTI SYSTEMS, INC AUBURNDALE, FL	C/Option	ROCK ISLAND, IL	Mar 10	Aug 11	420	4.64	Y		
FY 2011	AVASAR CORP. PERRY, FL	C/Option	ROCK ISLAND, IL	Mar 11	Jun 12	374	3.96	Y		
FY 2011	GTI SYSTEMS, INC AUBURNDALE, FL	C/Option	ROCK ISLAND, IL	Mar 11	Jun 12	249	3.96	Y		

REMARKS: FY 2009 LOAD, ASSEMBLE, PACK (LAP) IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.  
 FY 2009-2011 PROJECTILE ASSEMBLY 40MM M918 IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.  
 FY 2009-2011 PROJECTILE BODY 40MM M385A1 IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.  
 OTHER = ACQUISITION STRATEGY IS BEING FINALIZED

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY x1Mil	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, PACK																															
1	FY 09 P	A	2.510	0.000	2.510					0.400	0.400	0.400	0.400	0.400	0.400	0.110															0.000
2	FY 09 P	A	2.220	0.000	2.220					0.270	0.270	0.280	0.280	0.280	0.280	0.280															0.000
1	FY 09	A	4.304	0.000	4.304										0.350	0.350	0.350	0.400	0.400	0.350	0.350	0.350	0.350	0.350	0.350	0.350	0.354			0.000	
2	FY 09	A	5.261	0.000	5.261									0.400	0.400	0.400	0.400	0.400	0.440	0.500	0.500	0.500	0.500	0.500	0.321			0.000			
3	FY 10	A	3.248	0.000	3.248							A																	3.248		
3	FY 11	A	1.928	0.000	1.928																	A							1.928		
Total					19.471					0.670	0.670	0.680	0.680	0.680	1.080	1.140	1.030	0.750	0.800	0.840	0.850	0.850	0.850	0.850	0.850	0.671	0.354			5.176	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	AMTEC CORPORATION, JANESVILLE, WI	0.270	0.320	0.500		1	6	6	19	25		
							6	6	17	23		
2	DSE, INC., TAMPA, FL	0.270	0.320	0.500		2	6	6	19	25		
							6	6	17	23		
3	TO BE SELECTED	0.270	0.320	0.500		3	6	6	19	25		
							6	6	17	23		
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later
MFR	FY	SERV	PROC QTY x1Mil	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	

LOAD, ASSEMBLE, PACK																												
1	FY 09 P	A	2.510	2.510																							0.000	
2	FY 09 P	A	2.220	2.220																							0.000	
1	FY 09	A	4.304	4.304																							0.000	
2	FY 09	A	5.261	5.261																							0.000	
3	FY 10	A	3.248	0.000	3.248	0.280	0.280	0.280	0.280	0.280	0.280	0.280	0.280	0.280	0.280	0.168											0.000	
3	FY 11	A	1.928	0.000	1.928											0.170	0.160	0.160	0.160	0.160	0.160	0.160	0.160	0.160	0.160	0.160	0.158	0.000
Total					5.176	0.280	0.280	0.280	0.280	0.280	0.280	0.280	0.280	0.280	0.450	0.328	0.160	0.160	0.160	0.160	0.160	0.160	0.160	0.160	0.160	0.158		
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	
												After 1 Oct	After 1 Oct
1	AMTEC CORPORATION, JANESVILLE, WI	0.270	0.320	0.500		1	Initial	6	6	19	25		
							Reorder	6	6	17	23		
2	DSE, INC., TAMPA, FL	0.270	0.320	0.500		2	Initial	6	6	19	25		
							Reorder	6	6	17	23		
3	TO BE SELECTED	0.270	0.320	0.500		3	Initial	6	6	19	25		
							Reorder	6	6	17	23		
							Initial						
							Reorder						
							Initial						
							Reorder						

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 40MM INFRARED ILLUM, M992 (E84500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	67		21	84	21	21	20	21		255
Gross Cost	5.6	1.0	2.0	6.7	2.0	2.1	2.1	2.1		23.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	5.6	1.0	2.0	6.7	2.0	2.1	2.1	2.1		23.6
Initial Spares										
Total Proc Cost	5.6	1.0	2.0	6.7	2.0	2.1	2.1	2.1		23.6
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The 40MM M992 cartridge is a fixed round of ammunition consisting of a projectile assembly and cartridge case assembly. The projectile has a one-piece, hollow aluminum body with a metal rotating band. The body contains a pyrotechnic flare candle and an integrated ignition/ejection charge attached to a parachute. The cartridge case is a hollow, bi-chambered cylinder with a metal base plug. A percussion primer is crimped into center opening of plug. This item is code A, approved for service use.

**Justification:**  
 This is a war reserve item used in combat. The FY 2011 procurement builds a war reserve inventory in accordance with the Army's procurement goals. The FY2011 Base procurement dollars in the amount of \$1.989 million supports the procurement of .020 million M992 cartridges. The FY2011 OCO procurement dollars in the amount of \$4.700 million supports the procurement of .064 million M992 cartridges.

TYPE CLASSIFICATION DATE: 1996

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 40MM INFRARED ILLUM, M992 (E84500)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	ba03				1861	21	88.90	6191	84	73.84
<b>HARDWARE SUBTOTAL</b>					<b>1861</b>			<b>6191</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING		287			100			477		
QUALITY ASSURANCE		2						21		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>289</b>			<b>100</b>			<b>498</b>		
<b>NON-RECURRING COST</b>										
PRODUCT IMPROVEMENT PROGRAM		747								
<b>NON-RECURRING COST SUBTOTAL</b>		<b>747</b>								
<b>Total:</b>		<b>1036</b>			<b>1961</b>		<b>93.68</b>	<b>6689</b>		<b>79.63</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 40MM INFRARED ILLUM, M992 (E84500)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2010	TO BE SELECTED	C/Other	ROCK ISLAND, IL	Mar 10	Mar 11	21	88.90	Y		
FY 2011	TO BE SELECTED	C/Option	ROCK ISLAND, IL	Mar 11	Jan 12	84	73.84	Y		

REMARKS: OTHER - ACQUISITION STRATEGY IS BEING FINALIZED  
 FY11 WILL BE AN OPTION TO SYSTEM CONTRACT AWARDED MAR 2010



**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG 40MM INFRARED ILLUM, M992 (E84500)

Date:  
February 2010

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	

COMPLETE ROUND																													
1	FY 10	A	20.93	20.93																								0.00	
1	FY 11	A	83.83	0.00	83.83				7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.83								0.00
Total					83.83			7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.83									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	TO BE SELECTED	48.00	60.00	150.00		1	Initial	6	6	12	18	
							Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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 1(Day/Night) f/MK19 (E95100)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			934	3192	4901	4850	4759	4718		23354
Gross Cost			29.4	89.4	152.4	155.0	156.5	159.1		741.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			29.4	89.4	152.4	155.0	156.5	159.1		741.9
Initial Spares										
Total Proc Cost			29.4	89.4	152.4	155.0	156.5	159.1		741.9
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 and 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, not used in combat. The FY 2011 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.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, 40MM Tgt Prac, MK281, Mod 1(Day/Night) f/MK19 (E95100)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
COMPLETE ROUND	ba21				28021	934	30.00	88807	3192	27.99
<b>Sub Total AMMO Hardware</b>					<b>28021</b>			<b>88807</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
PRODUCTION ENGINEERING					690			615		
ACCEPTANCE TESTING					25			25		
<b>Sub Total Production Support</b>					<b>715</b>			<b>640</b>		
<b>NON-RECURRING COST</b>										
FIRST ARTICLE TESTING					680					
<b>SubTotal Non-Recurring Cost</b>					<b>680</b>					
<b>Total:</b>					<b>29416</b>		<b>31.49</b>	<b>89447</b>		<b>28.02</b>

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

Date:  
February 2010

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2010	American Rheinmetall Munition Stafford, VA	SS/FP	TO BE SELECTED	Jun 10	Sep 11	934	30.00	N		
FY 2011	American Rheinmetall Munition Stafford, VA	SS/FP	TO BE SELECTED	Mar 11	Mar 12	3192	27.99	N		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE CTG, 40MM Tgt Prac, MK281, Mod 1(Day/Night) f/MK19 (E95100)												Date: February 2010												
COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
COMPLETE ROUND																														
1	FY 10	A	934	0	934												A											310	624	
1	FY 11	A	3192	0	3192																						A		3192	
Total					4126																							310	3816	
						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 Rheinmetall Munition, Stafford, VA	100	340	400		1	Initial	3	9	15	24																			
							Reorder	3	6	12	18																			
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
 February 2010

COST ELEMENTS							Fiscal Year 12													Fiscal Year 13													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12													Calendar Year 13													Later	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
COMPLETE ROUND																																	
1	FY 10	A	934	310	624			310		314																			0				
1	FY 11	A	3192	0	3192							266	266	266	266	266	266	266	266	266	266	266	266	266	266	266	266	266	0				
Total					3816			310		314	266	266	266	266	266	266	266	266	266	266	266	266	266	266	266	266	266	266					
							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 Rheinmetall Munition, Stafford, VA	100	340	400		1	3	9	15	24	

# FY 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

COMPLETE ROUND																													
1	FY 10	A	934	934																								0	
1	FY 11	A	3192	3192																								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 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 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					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature AMMO 40MM CANISTER M1001 (F00900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	67			5						72
Gross Cost	6.2	0.5		5.0						11.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	6.2	0.5		5.0						11.7
Initial Spares										
Total Proc Cost	6.2	0.5		5.0						11.7
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The 40mm M1001 Canister round is fired from the MK19 Mod 3 Grenade Machine Gun (GMG). It has been designed to provide suppressive fire at ranges less than 100 meters. The projectile uses ball powder as an expulsion charge that expels 133 heat-treated steel flechettes to the target. This item is Code A, approved for service use.

**Justification:**  
This is a war reserve item used in combat. The FY 2011 procurement builds war reserve inventory in accordance with the Army's procurement goals. Procurement will be used to provide effective anti-personnel capability at ranges less than 100m to counter the threat of ground forces that would disrupt rear area operation, destroy command and control facilities, operations, airfields, and special weapons and storage sites.

The FY 2011 OCO procurement dollars in the amount of \$5.000 million supports the procurement of .052 million canister cartridges.

Type Classification Date: March 2001

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: AMMO 40MM CANISTER M1001 (F00900)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Complete Round	ba11							4500	52	86.54
<b>SubTotal AMMO Hardware</b>								<b>4500</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		498						500		
Quality Assurance										
<b>SubTotal Production Support</b>		<b>498</b>						<b>500</b>		
<b>Total:</b>		<b>498</b>						<b>5000</b>		<b>96.15</b>



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: AMMO 40MM CANISTER M1001 (F00900)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b> FY 2011	GDOTS Red Lion, PA	SS/FP	Picatinny Arsenal, NJ	Mar 11	Jun 12	52	86.54			

REMARKS:

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE AMMO 40MM CANISTER M1001 (F00900)										Date: February 2010												
<b>COST ELEMENTS</b>						<b>Fiscal Year 10</b>										<b>Fiscal Year 11</b>																
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	<b>Calendar Year 10</b>										<b>Calendar Year 11</b>										Later						
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S		
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E	P	
Complete Round																																
1	FY 11	A	52	0	52																					A						52
					52																							52				
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
					C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	P			
M					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
F	Name - Location				MIN	1-8-5	MAX			D+	1				Prior 1 Oct	After 1 Oct																
R	1	GDOTS, Red Lion, PA				3	5	10		1	Initial	4	6	15	21																	
											Reorder	4	6	12	18																	
											Initial																					
											Reorder																					
											Initial																					
											Reorder																					
											Initial																					
											Reorder																					
											Initial																					
											Reorder																					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE AMMO 40MM CANISTER M1001 (F00900)										Date: February 2010																																																																																		
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13																																																																																							
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13										Later																																																																												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP																																																																								
Complete Round																																																																																																						
1	FY 11	A	52	0	52												5														10															17																20																																								
Total					52												5																	10																	17																		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	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	GDOTS, Red Lion, PA	3	5	10		1	Initial Reorder	4 4	6 6	15 12	21 18	
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	904.9	30.3	46.7	14.3	13.8	15.2	14.5	16.2		1056.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	904.9	30.3	46.7	14.3	13.8	15.2	14.5	16.2		1056.1
Initial Spares										
Total Proc Cost	904.9	30.3	46.7	14.3	13.8	15.2	14.5	16.2		1056.1
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This line includes 60mm Mortar Ammunition, All Types.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	60MM MORTAR, ALL TYPES (E89600)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	ba04	15883	28	567				490		490
E70400 60MM ILLUM (VL) M721	b647				6498	10	650			
E92200 60MM MTR FULL RANGE PRAC M769	ba15	14457	102	142	7354	41	179	3650	16	228
E93900 60MM HE M720A1 W/MO FUZE	ba16				19805	43	461	10200	19	537
E98600 60MM SMK W/ M783 FUZE	ba14				13067	28	467			
<b>Total:</b>		<b>30340</b>			<b>46724</b>			<b>14340</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG MORTAR 60MM ILLUM M721 (E70400)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	123		10							133
Gross Cost	68.9		6.5			0.5		0.5		76.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	68.9		6.5			0.5		0.5		76.4
Initial Spares										
Total Proc Cost	68.9		6.5			0.5		0.5		76.4
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 that 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. Procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION DATE: September 1984

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG MORTAR 60MM ILLUM M721 (E70400)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, and Pack	b647				1030	10	103			
Fuze, MTSQ, M776					2110	10	211			
Body Tube & Tail Cone					460	10	46			
Ignition Cartridge M702					170	10	17			
Propelling Charge M204					440	40	11			
Fin Assembly M27					60	10	6			
Visible Light Illumination Cannister					980	10	98			
Parachute					240	10	24			
Fiber Tube, PA 175					30	10	3			
Overpack Container, PA 124					54	2	27			
<b>SubTotal AMMO Hardware</b>					<b>5574</b>					
<b>Production Support Costs</b>										
Production Engineering					457					
Quality Assurance					202					
Acceptance Testing					265					
<b>SubTotal Prod. Support</b>					<b>924</b>					
<b>Total:</b>					<b>6498</b>		<b>650</b>			

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

Date:  
February 2010

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
<b>Load, Assemble, and Pack</b> FY 2010	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	Picatinny Arsenal, NJ	Mar 10	Mar 12	10	103	YES	N/A	
<b>Fuze, MTSQ, M776</b> FY 2010	ATK Radford, VA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Sep 11	10	211	YES	N/A	
<b>Body Tube &amp; Tail Cone</b> FY 2010	Medico Industries Inc. Wilkes-Barre, PA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Dec 10	10	46	YES	N/A	
<b>Ignition Cartridge M702</b> FY 2010	Pocal Industries Moscow, PA	SS/OPT	JMC, Rock Island, IL	Mar 10	Dec 10	10	17	YES	N/A	
<b>Propelling Charge M204</b> FY 2010	To Be Selected	C/FP	JMC, Rock Island, IL	Mar 10	Dec 10	40	11	YES	N/A	
<b>Fin Assembly M27</b> FY 2010	Wilkinson Fort Calhoon, NE	SS/OPT	JMC, Rock Island, IL	Mar 10	Dec 10	10	6	YES	N/A	
<b>Visible Light Illumination Cannister</b> FY 2010	Crane Army Ammunition Activity Crane, IN	SS/FP	Picatinny Arsenal, NJ	Mar 10	Dec 10	10	98	YES	N/A	
<b>Parachute</b> FY 2010	North American Aerodynamics Roxboro, NC	SS/OPT	JMC, Rock Island, IL	Mar 10	Dec 10	10	24	YES	N/A	
<b>Fiber Tube, PA 175</b> FY 2010	United Ammo Container Wynnewood, PA	SS/OPT	JMC, Rock Island, IL	Mar 10	Dec 10	10	3	YES	N/A	
<b>Overpack Container, PA 124</b> FY 2010	BWAY Atlanta, GA	SS/OPT	Picatinny Arsenal, NJ	Mar 10	Dec 10	2	27	YES	N/A	

REMARKS:



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 10	A	10	0	10																							10		
1	FY 09 P	MC	22	0	22			18	4																			0		
					32			18	4																			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			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	Pine Bluff Arsenal, Pine Bluff, AR	9	35	67		1	6	6	24	30		
							3	6	21	27		

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG MORTAR 60MM ILLUM M721 (E70400)										Date: February 2010									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13													
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Load, Assemble, and Pack																													
1	FY 10	A	10	0	10							10																0	
1	FY 09 P	MC	22	22																								0	
Total					10							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	Pine Bluff Arsenal, Pine Bluff, AR	9	35	67		1	Initial	6	6	24	30	
							Reorder	3	6	21	27	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CARTRIDGE 60MM ILLUM (IR) M767 (E85700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	34	28								62
Gross Cost	20.2	15.9		0.5		0.5		0.6		37.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	20.2	15.9		0.5		0.5		0.6		37.6
Initial Spares										
Total Proc Cost	20.2	15.9		0.5		0.5		0.6		37.6
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The Ctg Mortar 60mm Illumination Infrared (IR) M767 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. FY 2011 Base procurement dollars in the amount of \$.490 million supports engineering in support of production.

TYPE CLASSIFICATION DATE: March 2001

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CARTRIDGE 60MM ILLUM (IR) M767 (E85700)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, and Pack (LAP)	ba04	2677	28	96						
Fuze, MTSQ M776		5358	29	184						
Body Tube and Tail Cone		796	29	27						
Ignition Cartridge, M702		456	29	16						
Propellant Charge, M235		714	116	6						
Fin Assembly M27		189	29	7						
Infrared Illumination Cannister		2661	29	91						
Parachute		700	29	24						
Fiber Tube, PA 175		78	29	3						
Overpack Container, PA 124		80	4	22						
<b>SubTotal AMMO Hardware</b>		<b>13709</b>								
<b>Production Support Costs</b>										
Production Engineering		846		580				360		
Quality Assurance		527		249				130		
Acceptance Testing		312		312						
<b>SubTotal Prod. Support</b>		<b>1685</b>						<b>490</b>		
<b>Non-Recurring Costs</b>										
Economic Price Adjustment - Steel		489								
<b>SubTotal Non-Recurring Costs</b>		<b>489</b>								
<b>Total:</b>		<b>15883</b>		<b>567</b>				<b>490</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack (LAP)</b> FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	MIPR	Mar 09	Feb 11	28	96	Yes		
<b>Fuze, MTSQ M776</b> FY 2009	Junghans AG Schramberg, Germany	SS/Option	Picatinny Arsenal, NJ	Mar 09	Sep 10	29	184	Yes		
<b>Body Tube and Tail Cone</b> FY 2009	Medico Ind. Wilkes-Barre, PA	C/Option	Picatinny Arsenal, NJ	Mar 09	Sep 10	29	27	Yes		
<b>Ignition Cartridge, M702</b> FY 2009	Pocal Industries Moscow, PA	C/Option	Rock Island Arsenal, IL	Mar 09	Sep 10	29	16	Yes		
<b>Propellant Charge, M235</b> FY 2009	American Ordnance Middletown, IA	C/FP	Rock Island Arsenal, IL	Oct 09	Apr 10	116	6	Yes		
<b>Fin Assembly M27</b> FY 2009	Wilkenson Manufacturing Fort Calhoun, NE	C/Option	Rock Island Arsenal, IL	Mar 09	Sep 10	29	7	Yes		
<b>Infrared Illumination Cannister</b> FY 2009	Crane AAA Crane, IN	SS/FP	MIPR	Mar 09	Sep 10	29	91	Yes		
<b>Parachute</b> FY 2009	North American Aerodynamics Roxboro, NC	C/Option	Rock Island Arsenal, IL	Mar 09	Sep 10	29	24	Yes		
<b>Fiber Tube, PA 175</b> FY 2009	United Ammo Container Wynnewood, PA	C/Option	Rock Island Arsenal, IL	Mar 09	Sep 10	29	3	Yes		
<b>Overpack Container, PA 124</b> FY 2009	BWAY Atlanta, GA	C/Option	Picatinny Arsenal, NJ	Mar 09	Sep 10	4	22	Yes		

REMARKS:





<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG Mortar 60mm M769 Full Range Practice (E92200)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	474	102	41	16	16	16	17	17		699
Gross Cost	69.1	14.5	7.4	3.7	3.7	3.8	4.0	4.1		110.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	69.1	14.5	7.4	3.7	3.7	3.8	4.0	4.1		110.1
Initial Spares										
Total Proc Cost	69.1	14.5	7.4	3.7	3.7	3.8	4.0	4.1		110.1
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The Ctg Mortar 60mm Full Range Practice M769 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 that 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. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.  
 FY 2011 Base procurement dollars in the amount of \$7.354 million supports the procurement of approximately 16,000 cartridges.

TYPE CLASSIFICATION DATE: September 2001



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG Mortar 60mm M769 Full Range Practice (E92200)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, and Pack (LAP)	ba15	1452	102	14	590	41	14	239	16	15
Fuze, Practice, M775		2027	106	19	920	43	21	372	17	22
Shell Body		3324	106	31	1460	43	34	592	17	35
Ignition Cartridge M702		1663	106	16	735	43	17	299	17	18
Propellant Charge M235		2499	425	6	1667	170	10	796	67	12
Fin Assembly M27		639	106	6	266	43	6	123	17	7
<b>SubTotal AMMO Hardware</b>		<b>11604</b>			<b>5638</b>			<b>2421</b>		
<b>Production Support Costs</b>										
Production Engineering		1308			881			759		
Quality Assurance		896			360			300		
Acceptance Testing		616			300			150		
<b>SubTotal Prod. Support Costs</b>		<b>2820</b>			<b>1541</b>			<b>1209</b>		
<b>Non-Recurring Costs</b>										
Economic Price Adjustment-Steel		33			175			20		
<b>SubTotal Non-Recurring Costs</b>		<b>33</b>			<b>175</b>			<b>20</b>		
<b>Total:</b>		<b>14457</b>		<b>142</b>	<b>7354</b>		<b>179</b>	<b>3650</b>		<b>228</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG Mortar 60mm M769 Full Range Practice (E92200)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack (LAP)</b>										
FY 2009	DZI Camden, AK	C/Option	Picatinny Arsenal, NJ	Mar 09	Mar 11	102	14			
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Jul 10	Jul 12	41	14	Y		
FY 2011	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 11	Mar 13	16	15	Y		
<b>Fuze, Practice, M775</b>										
FY 2009	Pocal Industries Moscow, PA	C/Option	Picatinny Arsenal, NJ	Mar 09	Sep 10	106	19			
FY 2010	Pocal Industries Moscow, PA	C/Option	Picatinny Arsenal, NJ	Mar 10	Sep 11	43	21	Y		
FY 2011	Pocal Industries Moscow, PA	C/Option	Picatinny Arsenal, NJ	Mar 11	Sep 12	17	22	Y		
<b>Shell Body</b>										
FY 2009	Medico Industries, Inc. Wilkes-Barre, PA	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	106	31			
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Dec 10	43	34	Y		
FY 2011	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 11	Dec 11	17	35	Y		
<b>Ignition Cartridge M702</b>										
FY 2009	Pocal Industries Moscow, PA	C/Option	Rock Island Arsenal, IL	Mar 09	Dec 09	106	16			
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Dec 10	43	17	Y		
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	17	18	Y		
<b>Propellant Charge M235</b>										
FY 2009	American Ordnance Middletown, IA	C/FP	Rock Island Arsenal, IL	Oct 09	Jul 10	425	6			
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Dec 10	170	10	Y		
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	67	12	Y		
<b>Fin Assembly M27</b>										
FY 2009	Wilkinson Manufacturing Ft. Calhoun, NE	C/Option	Rock Island Arsenal, IL	Mar 09	Dec 09	106	6			

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG Mortar 60mm M769 Full Range Practice (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	
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	May 10	Feb 11	43	6	Y			
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	17	7	Y			

REMARKS:

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 (LAP)																															
1	FY 09 P	A	3	0	3																								0		
1	FY 09	A	102	0	102																						28	28	28	18	0
2	FY 10	A	41	0	41									A																41	
2	FY 11	A	16	0	16																						A			16	
					162									3													28	28	28	18	57
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	
												After 1 Oct	After 1 Oct
1	DZI, Camden, AK	5	28	56		1	Initial	6	6	24	30		
							Reorder	3	6	24	30		
2	To Be Selected	5	28	56		2	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 60mm M769 Full Range Practice (E92200)

Date:  
February 2010

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)																														
1	FY 09 P	A	3	3																								0		
1	FY 09	A	102	102																								0		
2	FY 10	A	41	0	41								28	13														0		
2	FY 11	A	16	0	16																				16			0		
Total					57								28	13											16					
					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	2	3			4	5				
1	DZI, Camden, AK	5	28	56		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
2	To Be Selected	5	28	56		2	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	24		43	19	18	19	19	20		162
Gross Cost	13.8		19.8	10.2	10.2	10.4	10.6	11.1		86.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	13.8		19.8	10.2	10.2	10.4	10.6	11.1		86.0
Initial Spares										
Total Proc Cost	13.8		19.8	10.2	10.2	10.4	10.6	11.1		86.0
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The Ctg Mortar 60mm High Explosive (HE) M720A1 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. This item is Code A, approved for service use.

**Justification:**  
 This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.  
 FY 2011 Base procurement dollars in the amount of \$10.200 million supports the procurement of approximately 19,000 cartridges.

TYPE CLASSIFICATION DATE: November 2001

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, MORTAR, 60MM HE, M720A1 w/M734A1 MO FUZE (E93900)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, and Pack (LAP)	ba16				2494	43	58	1148	19	60
Fuze, Multi-Option M734A1					9630	45	214	4398	20	222
Shell Body					2070	45	46	947	20	48
Ignition Cartridge M702					765	45	17	353	20	18
Propelling Charge M235					1770	177	10	938	79	12
Fin Assembly M27					270	45	6	145	20	7
Explosive Fill, IMX-104					881	64	14			
<b>SubTotal AMMO Hardware</b>					<b>17880</b>			<b>7929</b>		
<b>Production Support Cost</b>										
Production Engineering					955			734		
Quality Assurance					450			293		
Acceptance Testing					520			240		
<b>SubTotal Prod. Support</b>					<b>1925</b>			<b>1267</b>		
<b>Non-Recurring Costs</b>										
Insensitive Munitions Engineering								1004		
<b>SubTotal Non-Recurring Costs</b>								<b>1004</b>		
<b>Total:</b>					<b>19805</b>		<b>461</b>	<b>10200</b>		<b>537</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG, MORTAR, 60MM HE, M720A1 w/M734A1 MO FUZE (E93900)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack (LAP)</b>										
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Jul 10	Jul 12	43	58	Y		
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Mar 13	19	60	Y		
<b>Fuze, Multi-Option M734A1</b>										
FY 2010	L3-KDI Cincinnati, OH	C/Option	Picatinny Arsenal, NJ	Mar 10	Sep 11	45	214	Y		
FY 2011	L3-KDI Cincinnati, OH	C/Option	Picatinny Arsenal, NJ	Mar 11	Sep 12	20	222	Y		
<b>Shell Body</b>										
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Dec 10	45	46	Y		
FY 2011	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 11	Dec 11	20	48	Y		
<b>Ignition Cartridge M702</b>										
FY 2010	Pocal Industries Moscow, PA	C/Option	Rock Island Arsenal, IL	Mar 10	Dec 10	45	17	Y		
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	20	18	Y		
<b>Propelling Charge M235</b>										
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Dec 10	177	10	Y		
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	79	12	Y		
<b>Fin Assembly M27</b>										
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Dec 10	45	6	Y		
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	20	7	Y		
<b>Explosive Fill, IMX-104</b>										
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Sep 11	64	14	Y		

REMARKS:



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 (LAP)																																	
2	FY 10	A	43	0	43																												43
2	FY 11	A	19	0	19																												19
1	FY 09 P	MC	153	0	153										27	36	36															0	
1	FY 09	MC	30	0	30																												0
2	FY 10	MC	55	0	55																												55
2	FY 11	MC	15	0	15																												15
<b>Total</b>															27	36	36																132
					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, Ontario, Canada	10	22	55		1	Initial	6	10	24	34	
							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 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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	43	0	43												22	21											0	
2	FY 11	A	19	0	19																						19		0	
1	FY 09 P	MC	153	153																									0	
1	FY 09	MC	30	30																									0	
2	FY 10	MC	55	0	55					11	11	11	11	11														0		
2	FY 11	MC	15	0	15																					15		0		
Total					132					11	11	11	11	33	21											34				
						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, Ontario, Canada	10	22	55		1	Initial	6	10	24	34	
							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					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			28							28
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 Ctg 60mm Smoke WP M722A1 is designed for use with the M224, 60mm Mortar System as a spotting/marketing round. The steel projectile is bulk loaded with white phosphorous (WP). When the fuze functions, it detonates the M85 burster, that ruptures the projectile and disperses the white phosphorus (WP). 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.

**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 procurement goals.

Type Classification Date: March 2004

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	Ctg MTR 60mm SMK WP M722A1, w/PD/DLY, w/M783 FZ (E98600)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, and Pack	ba14				3164	28	113			
Fuze, M783 PD					3567	29	123			
Body Tube and Tail Cone					1334	29	46			
Ignition Cartridge, M702					493	29	17			
Propellant Charge, M204					1221	111	11			
Fin Assembly, M27					174	29	6			
Fiber Tube, PA 189					87	29	3			
Overpack Container, PA 124					150	5	30			
Burster Housing					1000	5	200			
<b>SubTotal AMMO Hardware</b>					<b>11190</b>					
<b>Production Support Costs</b>										
Production Engineering					672					
Quality Assurance					160					
Acceptance Testing					580					
<b>SubTotal Prod. Support</b>					<b>1412</b>					
<b>Nonrecurring Costs</b>										
First Article Test					465					
<b>SubTotal COST - Nonrecurring</b>					<b>465</b>					
<b>Total:</b>					<b>13067</b>		<b>467</b>			

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

Date:  
February 2010

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
<b>Load, Assemble, and Pack</b> FY 2010	Pine Bluff Arsenal Pine Bluff, AR	SS/Option	MIPR	Mar 10	Mar 12	28	113	Y		
<b>Fuze, M783 PD</b> FY 2010	L3-KDI Cincinnati, OH	C/Option	Picatinny Arsenal, NJ	Mar 10	Sep 11	29	123	Y		
<b>Body Tube and Tail Cone</b> FY 2010	TO BE SELECTED	C/Option	Picatinny Arsenal, NJ	Mar 10	Sep 11	29	46	Y		
<b>Ignition Cartridge, M702</b> FY 2010	Pocal Ind. Moscow, PA	C/Option	Rock Island Arsenal, IL	Mar 10	Sep 11	29	17	Y		
<b>Propellant Charge, M204</b> FY 2010	TO BE SELECTED	C/FP	Rock Island Arsenal, IL	Mar 10	Sep 11	111	11	Y		
<b>Fin Assembly, M27</b> FY 2010	TO BE SELECTED	C/FP	Rock Island Arsenal, IL	Mar 10	Sep 11	29	6	Y		
<b>Fiber Tube, PA 189</b> FY 2010	United Ammo Container Wynnewood, PA	C/Option	Rock Island Arsenal, IL	Mar 10	Sep 11	29	3	Y		
<b>Overpack Container, PA 124</b> FY 2010	BWAY Atlanta, GA	C/Option	Picatinny Arsenal, NJ	Mar 10	Sep 11	5	30	Y		
<b>Burster Housing</b> FY 2010	MSI Salsbury, MD	SS/Option	Picatinny Arsenal, NJ	Mar 10	Sep 11	5	200	Y		

REMARKS:

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 10	A	28	0	28						A																28				
Total						28																						28				
						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	6	20	35		1	Initial	3	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 MTR 60mm SMK WP M722A1, w/PD/DLY, w/M783 FZ (E98600)

Date:  
February 2010

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 10	A	28	0	28						28																0		
Total						28						28																		
						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	6	20	35		1	Initial	3	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	623.6	50.6	28.6	24.0	25.5	25.8	25.9	27.6		831.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	623.6	50.6	28.6	24.0	25.5	25.8	25.9	27.6		831.7
Initial Spares										
Total Proc Cost	623.6	50.6	28.6	24.0	25.5	25.8	25.9	27.6		831.7
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes 81mm Mortar Ammunition, All Types.

FY 2011 Base procurement dollars in the amount of \$24.036 million will support the procurement of approximately 73,000 variants of the CTG, MORTAR, 81MM.



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: 81MM MORTAR, ALL TYPES (E76000)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	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	c868	12220	23	531						
E18404 81MM HE W/PD FUZE M889	ca43	12521	27	464	17463	39	448	11718	22	533
E69600 81MM IMP TRNG FULL RANGE M879	c875	25428	122	208	11167	49	228	11828	51	232
E76100 81MM ILLUM M853A1	c871	427						490		
<b>Total:</b>		<b>50596</b>			<b>28630</b>			<b>24036</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1050	23								1073
Gross Cost	261.9	12.2								274.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	261.9	12.2								274.1
Initial Spares										
Total Proc Cost	261.9	12.2								274.1
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The Ctg Mortar 81mm High Explosive (HE) M821A2 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. Procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION DATE: 1996

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, Pack (LAP)	c868	1272	23	55						
Fuze, M734A1		4621	24	191						
Shell Body		1265	24	52						
Ignition Cartridge M299		388	24	16						
Propellant Charge M220		657	97	7						
Fin Assembly M24		319	24	13						
*Comp B		178	75	2						
<b>SubTotal AMMO Hardware</b>		<b>8700</b>								
<b>Production Support Costs</b>										
Production Engineering		1108								
Quality Assurance		439								
Acceptance Testing		553								
<b>SubTotal Prod. Support</b>		<b>2100</b>								
<b>Nonrecurring Costs</b>										
*Government Furnished Material		178								
Economic Price Adjustment-Steel		144								
Insensitive Munitions Engineering		1454								
<b>SubTotal Nonrecurring costs</b>		<b>1420</b>								
<b>Total:</b>		<b>12220</b>		<b>531</b>						

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG MORTAR 81MM HE M821 W/MO FUZE (E18403)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, Pack (LAP)</b> FY 2009	General Dynamics-OTS Ontario, Canada	C/Option	Rock Island Arsenal, IL	Mar 09	Mar 11	23	55			
<b>Fuze, M734A1</b> FY 2009	L3-KDI Cincinnati, OH	C/FP	Picatinny, NJ	Nov 09	Feb 10	24	191			
<b>Shell Body</b> FY 2009	Medico Industries, Inc. Wilkes-Barre, PA	C/Option	Picatinny, NJ	Mar 09	Dec 09	24	52			
<b>Ignition Cartridge M299</b> FY 2009	Pocal Industries, Inc. Scranton, PA	C/Option	Rock Island Arsenal, IL	Mar 09	Dec 09	24	16			
<b>Propellant Charge M220</b> FY 2009	American Ordnance Middletown, IA	C/FP	Rock Island Arsenal, IL	Sep 09	May 10	97	7			
<b>Fin Assembly M24</b> FY 2009	Gayston Corp. Springboro, OH	C/FP	Rock Island Arsenal, IL	May 09	Feb 10	24	13			
<b>*Comp B</b> FY 2009	Stock Issue N/A	N/A	N/A			75	2			

REMARKS:

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 09	A	23	0	23																								0					
1	FY 09 P	MC	127	0	127													13	36	22								11	36	4	5			
1	FY 09	MC	158	0	158																						22	22	22	22	22	22	26	0
2	FY 10	MC	108	0	108																												108	
2	FY 11	MC	35	0	35																												35	
Total					451													13	36	22							45	22	22	33	58	26	26	148
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S 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, Ontario, Canada	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					

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	

Load, Assemble, Pack (LAP)																																					
1	FY 09	A	23	23																																	0
1	FY 09 P	MC	127	122	5																																0
1	FY 09	MC	158	158																																	0
2	FY 10	MC	108	0	108								22	22	22	22	20																				0
2	FY 11	MC	35	0	35																																0
Total					148								22	22	22	22	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			1	Initial				Prior 1 Oct	
												After 1 Oct	After 1 Oct
1	General Dynamics-OTS, Ontario, Canada	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						

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG MORTAR 81MM HE M889A2 W/ PD FUZE M783 (E18404)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	78	27	39	22	24	24	25	25		264
Gross Cost	33.6	12.5	17.5	11.7	12.9	13.2	13.7	14.2		129.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	33.6	12.5	17.5	11.7	12.9	13.2	13.7	14.2		129.3
Initial Spares										
Total Proc Cost	33.6	12.5	17.5	11.7	12.9	13.2	13.7	14.2		129.3
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The Ctg Mortar 81mm High Explosive (HE) M889A2 with point detonating (PD) fuze 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 (PD)/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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2011 Base procurement dollars in the amount of \$11.718 million supports the procurement of approximately 22,000 cartridges.

TYPE CLASSIFICATION DATE: July 2009

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG MORTAR 81MM HE M889A2 W/ PD FUZE M783 (E18404)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, Pack (LAP)	ca43	1480	27	54	2439	39	63	1430	22	65
Fuze, M783 PD		3762	28	132	5526	40	137	3266	23	142
Shell Body		1481	28	52	2201	40	54	1311	23	57
Ignition Cartridge		455	28	16	710	40	18	414	23	18
Propellant Charge M220		770	114	7	1946	159	12	1196	92	13
Fin Assembly M24		328	28	12	820	40	20	506	23	22
*Comp B		176	88	2						
Explosive Fill, IMX-104					1594	116	14	2112	66	32
<b>SubTotal AMMO Hardware</b>		<b>8452</b>			<b>15236</b>			<b>10235</b>		
<b>Production Support Costs</b>										
Production Engineering		1070			1117			950		
Quality Assurance		380			464			343		
Acceptance Testing		465			380			190		
<b>SubTotal Prod. Support</b>		<b>1915</b>			<b>1961</b>			<b>1483</b>		
<b>Nonrecurring Costs</b>										
*Government Furnished Material		176								
Economic Price Adjustment-Steel		183			266					
Insensitive Munitions Engineering		2147								
<b>SubTotal Nonrecurring Costs</b>		<b>2154</b>			<b>266</b>					
<b>Total:</b>		<b>12521</b>		<b>464</b>	<b>17463</b>		<b>448</b>	<b>11718</b>		<b>533</b>



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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG MORTAR 81MM HE M889A2 W/ PD FUZE M783 (E18404)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, Pack (LAP)</b>										
FY 2009	General Dynamics-OTS Ontario, Canada	C/Option	Rock Island Arsenal, IL	Mar 09	Mar 11	27	54			
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Jul 10	Jul 12	39	63	Y		
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Mar 13	22	65	Y		
<b>Fuze, M783 PD</b>										
FY 2009	L3-KDI Cincinnati, OH	C/FP	Picatinny Arsenal, NJ	Nov 09	May 10	28	132			
FY 2010	L3-KDI Cincinnati, OH	C/Option	Picatinny Arsenal, NJ	Mar 10	Sep 11	40	137	Y		
FY 2011	L3-KDI Cincinnati, OH	C/Option	Picatinny Arsenal, NJ	Mar 11	Sep 12	23	142	Y		
<b>Shell Body</b>										
FY 2009	Medico, Industries, Inc. Wilke-Barre, PA	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	28	52			
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Dec 10	40	54	Y		
FY 2011	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 11	Dec 11	23	57	Y		
<b>Ignition Cartridge</b>										
FY 2009	Pocal Industries Scranton, PA	C/Option	Rock Island Arsenal, IL	Mar 09	Dec 09	28	16			
FY 2010	Pocal Industries Scranton, PA	C/Option	Rock Island Arsenal, IL	Mar 10	Dec 10	40	18	Y		
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	23	18	Y		
<b>Propellant Charge M220</b>										
FY 2009	American Ordnance Middletown, IA	C/FP	Rock Island Arsenal, IL	Oct 09	Jul 10	114	7			
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Dec 10	159	12	Y		
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	92	13	Y		
<b>Fin Assembly M24</b>										
FY 2009	Gayston Springboro, OH	C/FP	Rock Island Arsenal, IL	May 09	Feb 10	28	12			

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG MORTAR 81MM HE M889A2 W/ PD FUZE M783 (E18404)
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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
FY 2010	Gayston Springboro, OH	C/Option	Rock Island Arsenal, IL	Mar 10	Dec 10	40	20	Y		
FY 2011	Gayston Springboro, OH	C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	23	22	Y		
<b>*Comp B</b>										
FY 2009	Stock Issue N/A	N/A	N/A	Mar 09	Sep 10	88	2			
<b>Explosive Fill, IMX-104</b>										
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Jun 10	Sep 10	116	14	Y		
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Sep 12	66	32	Y		

REMARKS:



**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG MORTAR 81MM HE M889A2 W/ PD FUZE M783 (E18404)

Date:  
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later																					
MFR	FY	SERV	PROC QTY Each	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, Pack (LAP)																																																			
1	FY 09 P	A	58	58																								0																							
1	FY 09	A	27	27																								0																							
2	FY 10	A	39	0	39								22	17														0																							
2	FY 11	A	22	0	22																				22			0																							
Total					61								22	17										22																											
<table border="0" style="width:100%; text-align:center;"> <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	2	3			4	5				
1	General Dynamics-OTS, Ontario, Canada	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					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG Mortar 81MM M879 Full Range Practice (E69600)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	273	122	49	51	48	48	47	50		688
Gross Cost	66.3	25.4	11.2	11.8	11.6	11.7	11.8	12.4		162.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	66.3	25.4	11.2	11.8	11.6	11.7	11.8	12.4		162.2
Initial Spares										
Total Proc Cost	66.3	25.4	11.2	11.8	11.6	11.7	11.8	12.4		162.2
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The Ctg Mortar 81mm Full Range Practice (FRP) M879 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 (FRP) 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. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2011 Base procurement dollars in the amount of \$11.828 million supports the procurement of approximately 51,000 cartridges.

TYPE CLASSIFICATION DATE: August 1986

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG Mortar 81MM M879 Full Range Practice (E69600)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, Pack (LAP)	c875	2858	122	23	1225	49	25	1309	51	26
Fuze, Training		2500	127	20	1100	50	22	1159	53	22
Shell Body		4663	127	37	2100	50	42	2296	53	44
Ignition Cartridge, M299		2532	127	20	900	50	18	969	53	18
Propellant Charge, M220		3452	509	7	2400	200	12	2680	210	13
Fin Assembly, M24		2751	127	22	1000	50	20	1176	53	23
<b>SubTotal AMMO Hardware</b>		<b>18756</b>			<b>8725</b>			<b>9589</b>		
<b>Production Support Costs</b>										
Production Engineering		1702			1252			1323		
Quality Assurance		1182			650			476		
Acceptance Testing		749			340			340		
<b>SubTotal Prod. Support</b>		<b>3633</b>			<b>2242</b>			<b>2139</b>		
<b>Nonrecurring Costs</b>										
Economic Price Adjustment-Steel		539			200			100		
Concrete Fill Material Change		1500								
Common Training Fuze Material Change		1000								
<b>SubTotal Nonrecurring Costs</b>		<b>3039</b>			<b>200</b>			<b>100</b>		
<b>Total:</b>		<b>25428</b>		<b>208</b>	<b>11167</b>		<b>228</b>	<b>11828</b>		<b>232</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG Mortar 81MM M879 Full Range Practice (E69600)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, Pack (LAP)</b>										
FY 2009	DZI Camden, AR	C/Option	Rock Island Arsenal, IL	Mar 09	Mar 11	122	23			
FY 2010	To Be Selected	C/Option	Rock Island Arsenal, IL	Jul 10	Jul 12	49	25	Y		
FY 2011	To Be Selected	C/Option	Rock Island Arsenal, IL	Mar 11	Mar 13	51	26	Y		
<b>Fuze, Training</b>										
FY 2009	Pocal Industries, Inc. Scranton, PA	C/Option	Picatinny Arsenal, NJ	Nov 09	Dec 10	127	20			
FY 2010	Pocal Industries, Inc. Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 10	Sep 11	50	22	Y		
FY 2011	Pocal Industries, Inc. Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 11	Sep 12	53	22	Y		
<b>Shell Body</b>										
FY 2009	Medico Industries Inc. Wilkes-Barre, PA	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	127	37			
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Dec 10	50	42	Y		
FY 2011	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 11	Dec 11	53	44	Y		
<b>Ignition Cartridge, M299</b>										
FY 2009	Pocal Industries, Inc. Scranton, PA	C/Option	Rock Island Arsenal, IL	Mar 09	Dec 09	127	20			
FY 2010	Pocal Industries, Inc. Scranton, PA	C/Option	Rock Island Arsenal, IL	Mar 10	Dec 10	50	18	Y		
FY 2011	To Be Selected	C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	53	18	Y		
<b>Propellant Charge, M220</b>										
FY 2009	American Ordnance Middletown, IA	C/FP	Rock Island Arsenal, IL	Oct 09	Jul 10	509	7			
FY 2010	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 10	Dec 10	200	12	Y		
FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	210	13	Y		
<b>Fin Assembly, M24</b>										
FY 2009	Gayston Springboro, OH	C/FP	Rock Island Arsenal, IL	May 09	Feb 10	127	22			

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG Mortar 81MM M879 Full Range Practice (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
FY 2010	Gayston Springboro, OH		C/Option	Rock Island Arsenal, IL	Mar 10	Dec 10	50	20	Y		
FY 2011	Gayston Springboro, OH		C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	53	23	Y		

REMARKS:



COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Each	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, Pack (LAP)																																		
1	FY 09 P	A	138	0	138				20	20	20	20	20	20				18															0	
1	FY 09	A	122	0	122																						28	28	28	28	10			0
2	FY 10	A	49	0	49										A																		49	
2	FY 11	A	51	0	51																					A							51	
					360				20	20	20	20	20	20				18									28	28	28	28	10			100
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				Reorder
1	DZI, Camden, AR	10	28	56		1	6	6	24	30		
2	To Be Selected	10	28	56		2	6	6	24	30		
							3	6	24	30		

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG Mortar 81MM M879 Full Range Practice (E69600)

Date:  
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	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, Pack (LAP)																														
1	FY 09 P	A	138	138																								0		
1	FY 09	A	122	122																								0		
2	FY 10	A	49	0	49								28	21														0		
2	FY 11	A	51	0	51																				28	23		0		
Total					100								28	21											28	23				
						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	2	3			4	5				
1	DZI, Camden, AR	10	28	56		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
2	To Be Selected	10	28	56		2	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1524.6	133.8	108.8	216.5	188.6	171.3	209.5	159.9		2713.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1524.6	133.8	108.8	216.5	188.6	171.3	209.5	159.9		2713.1
Initial Spares										
Total Proc Cost	1524.6	133.8	108.8	216.5	188.6	171.3	209.5	159.9		2713.1
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

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

**Justification:**

FY 2011 Base procurement dollars in the amount of \$96.335 million supports the procurement of approximately 94,000 variants of the CTG, MORTAR, 120MM.

FY 2011 OCO procurement dollars in the amount of \$120.160 million supports the procurement of approximately 53,000 variants of the CTG, MORTAR, 120MM.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	120MM Mortar, ALL TYPES (E25500)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E25507 120MM PRACTICE M931	ca09	43447	106	410	17159	37	464	13914	30	464
E91400 120MM HE M934A1	ca04							15000	22	682
E25502 120MM HE M933A1 W/PD FUZE	ca44	27006	45	600	14422	21	687	25421	43	591
E25503 120MM VL ILLUM M930 W/MTSQ Fuze	c625	24202	21	1152	76631	70	1095	13783	11	1253
E91300 120MM WP Smoke M929A1	ca03							5000	3	1667
E91500 120MM IR ILLUM M983	ca07	24191	20	1210	612		612	44754	37	1210
E25511 120MM Guided Mortar Cartridge	cz20	15000	1	21929				98623	4	21159
<b>Total:</b>		<b>133846</b>			<b>108824</b>			<b>216495</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	482	45	21	43	15	16	16	16		654
Gross Cost	212.2	27.0	14.4	25.4	13.6	14.1	14.1	14.4		335.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	212.2	27.0	14.4	25.4	13.6	14.1	14.1	14.4		335.2
Initial Spares										
Total Proc Cost	212.2	27.0	14.4	25.4	13.6	14.1	14.1	14.4		335.2
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The Cartridge Mortar 120mm High Explosive (HE) M933A1 with point detonating (PD) M783 fuze is designed for use with the M120/M121 120mm Battalion Mortar System. 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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2011 Base procurement dollars in the amount of \$13.261 million supports the procurement of approximately 27,000 cartridges.

FY 2011 OCO procurement dollars in the amount of \$12.160 million supports the procurement of approximately 16,000 cartridges.

TYPE CLASSIFICATION DATE: June 1996

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG MORTAR 120MM HE, M933A1 W/FUZE M783 PD/DELAY (E25502)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, Pack (LAP)	ca44	3789	45	83	1828	21	87	5418	43	125
Fuze, M783 PD		6260	47	132	3056	22	139	6437	45	143
Shell Body		4634	47	98	2313	22	105	4978	45	110
Ignition Cartridge M1020		927	47	20	515	22	23	1037	45	23
Propellant Charge M234		3476	187	19	1614	88	18	2632	181	15
Fin Assembly M31		1596	47	34	973	22	44	1590	45	35
Fuze Adapter		529	47	11	254	22	12	543	45	12
*COMP B		630	315	2	2086	149	14	903	301	3
<b>SubTotal AMMO Hardware</b>		<b>21841</b>			<b>12639</b>			<b>23538</b>		
<b>Production Support Costs</b>										
Production Engineering		2130			858			1373		
Quality Assurance		578			272			551		
Acceptance Testing		569			456			302		
<b>SubTotal Prod. Support</b>		<b>3277</b>			<b>1586</b>			<b>2226</b>		
<b>Non-Recurring Cost</b>										
*Government Furnished Material		630						903		
Economice Price Adjustment-Steel		18			197			149		
Insensitive Munitions Engineering		2500						411		
First Article Test										
<b>Sub Total Non-Recurring Cost</b>		<b>1888</b>			<b>197</b>			<b>-343</b>		
<b>Total:</b>		<b>27006</b>		<b>600</b>	<b>14422</b>		<b>687</b>	<b>25421</b>		<b>591</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, Pack (LAP)</b>										
FY 2009	General Dynamics-OTS Ontario, Canada	C/Option	Picatinny Arsenal, NJ	Mar 09	Sep 11	45	83			
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Mar 12	21	87	Y		
FY 2011	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 11	Mar 13	43	125	Y		
<b>Fuze, M783 PD</b>										
FY 2009	L3-KDI Cincinnati, OH	C/FP	Picatinny Arsenal, NJ	Aug 09	Sep 10	47	132			
FY 2010	L3-KDI Cincinnati, OH	C/Option	Picatinny Arsenal, NJ	Mar 10	Sep 11	22	139	Y		
FY 2011	L3-KDI Cincinnati, OH	C/Option	Rock Island Arsenal, IL	Mar 11	Sep 12	45	143	Y		
<b>Shell Body</b>										
FY 2009	General Dynamics-OTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	47	98			
FY 2010	General Dynamics-OTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 10	Dec 10	22	105	Y		
FY 2011	General Dynamics-OTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 11	Dec 11	45	110	Y		
<b>Ignition Cartridge M1020</b>										
FY 2009	Pocal Industries, Inc. Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	47	20			
FY 2010	Pocal Industries, Inc. Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 10	Dec 10	22	23	Y		
FY 2011	Pocal Industries, Inc. Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 11	Dec 11	45	23	Y		
<b>Propellant Charge M234</b>										
FY 2009	American Ordnance Middletown, IA	C/FP	Rock Island Arsenal, IL	Oct 09	Jul 10	187	19			
FY 2010	American Ordnance Middletown, IA	C/Option	Rock Island Arsenal, IL	Mar 10	Dec 10	88	18	Y		
FY 2011	American Ordnance Middletown, IA	C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	181	15	Y		
<b>Fin Assembly M31</b>										
FY 2009	MaTech Hebron, MD	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	47	34			

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

Date:  
February 2010

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
FY 2010	MaTech Hebron, MD		C/Option	Picatinny Arsenal, NJ	Mar 10	Dec 10	22	44	Y		
FY 2011	To Be Selected		C/FP	Picatinny Arsenal, NJ	Mar 11	Dec 11	45	35	Y		
<b>Fuze Adapter</b>											
FY 2009	MSI Salisbury, MD		C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	47	11			
FY 2010	MSI Salisbury, MD		C/Option	Picatinny Arsenal, NJ	Mar 10	Dec 10	22	12	Y		
FY 2011	MSI Salisbury, MD		C/Option	Picatinny Arsenal, NJ	Mar 11	Dec 11	45	12	Y		
<b>*COMP B</b>											
FY 2009	Stock Issue		N/A	N/A			315	2			
FY 2010	To Be Selected		C/Option	Rock Island Arsenal, IL	Mar 10	Sep 11	149	14	Y		
FY 2011	Stock Issue		N/A	N/A			301	3	Y		

REMARKS:





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 09 P	A	73	73																										0
1	FY 09	A	45	15	30	15	15																							0
2	FY 10	A	21	0	21					15	6																			0
2	FY 11	A	43	0	43																			15	15	6				7
Total					94	15	15				15	6												15	15	6				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			1	Initial				6	6
1	General Dynamics-OTS, Ontario, Canada	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						

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	115	21	70	11	60		62			339
Gross Cost	234.8	24.2	76.6	13.8	73.5	0.8	78.4	0.8		503.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	234.8	24.2	76.6	13.8	73.5	0.8	78.4	0.8		503.0
Initial Spares										
Total Proc Cost	234.8	24.2	76.6	13.8	73.5	0.8	78.4	0.8		503.0
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The Cartridge Mortar 120mm Illumination M930 with Mechanical Time - Super Quick (MTSQ) Fuze is designed for use with the M120/M121 120mm Battalion Mortar System. 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 2011 procurement supports training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2011 Base procurement dollars in the amount of \$0.788 million supports the program.

FY 2011 OCO procurement dollars in the amount of \$13.000 million supports the procurement of approximately 11,000 cartridges

TYPE CLASSIFICATION DATE: March 2003

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
Load, Assemble, and Pack	c625	4081	21	192	13650	70	195	2309	11	202
Fuze, MTSQ, M776		3633	22	164	15403	73	211	2628	12	219
Shell Body		3329	22	150	10220	73	140	1900	12	160
Ignition Cartridge M1020		434	22	20	1679	73	23	273	12	23
Propellant Charge M234		1165	89	13	5238	291	18	692	48	15
Fin Assembly M31		749	22	34	3212	73	44	418	12	35
Visible Light Canister		6024	22	272	18177	73	249	3072	12	259
Parachute Assembly		1193	22	54	4015	73	55	674	12	57
Fiber Container PA167		214	22	10	730	73	10	119	12	10
Overpack Container PA154		540	11	49	1764	36	49	301	6	51
<b>SubTotal AMMO HARDWARE</b>		<b>21362</b>			<b>74088</b>			<b>12386</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		1150			1000			783		
Quality Assurance		336			152			200		
Acceptance Testing		271			350			100		
<b>SUBTOTAL PRODUCTION SUPPORT</b>		<b>1757</b>			<b>1502</b>			<b>1083</b>		
<b>Non-Recurring Costs</b>										
Economic Price Adjustment-Steel		100						57		
Fuze Qualification		983			1041			257		
<b>SubTotal Non-Recurring</b>		<b>1083</b>			<b>1041</b>			<b>314</b>		
<b>Total:</b>		<b>24202</b>		<b>1152</b>	<b>76631</b>		<b>1095</b>	<b>13783</b>		<b>1253</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG MORTAR 120MM VISUAL LIGHT ILLUM M930 W/MTSQ FZ (E25503)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b>										
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	MIPR	Mar 09	Mar 11	21	192			
FY 2010	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	MIPR	Mar 10	Mar 12	70	195	Y		
FY 2011	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	MIPR	Mar 11	Mar 13	11	202	Y		
<b>Fuze, MTSQ, M776</b>										
FY 2009	Junghans AG Schramberg, Germany	SS/Option	Picatinny Arsenal, NJ	Sep 09	Feb 11	22	164			
FY 2010	Junghans AG Schramberg, Germany	SS/Option	Picatinny Arsenal, NJ	Sep 10	Feb 12	73	211	Y		
FY 2011	Junghans AG Schramberg, Germany	SS/Option	Picatinny Arsenal, NJ	Sep 11	Feb 13	12	219	Y		
<b>Shell Body</b>										
FY 2009	General Dynamics-OTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	22	150			
FY 2010	General Dynamics-OTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 10	Dec 10	73	140	Y		
FY 2011	General Dynamics-OTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 11	Dec 11	12	160	Y		
<b>Ignition Cartridge M1020</b>										
FY 2009	POCAL Industries Scranton, PA	C/Option	Rock Island Arsenal, IL	Mar 09	Dec 09	22	20			
FY 2010	POCAL Industries Scranton, PA	C/Option	Rock Island Arsenal, IL	Mar 10	Dec 10	73	23	Y		
FY 2011	POCAL Industries Scranton, PA	C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	12	23	Y		
<b>Propellant Charge M234</b>										
FY 2009	American Ordnance Middletown, IA	C/FP	Rock Island Arsenal, IL	Oct 09	Jul 10	89	13			
FY 2010	American Ordnance Middletown, IA	C/Option	Rock Island Arsenal, IL	Mar 10	Dec 10	291	18	Y		
FY 2011	American Ordnance Middletown, IA	C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	48	15	Y		
<b>Fin Assembly M31</b>										
FY 2009	MaTech Hebron, MD	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	22	34			

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

Date:  
February 2010

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
FY 2010	MaTech Hebron, MD		C/Option	Picatinny Arsenal, NJ	Mar 10	Dec 10	73	44	Y		
FY 2011	To Be Selected		C/FP	Picatinny Arsenal, NJ	Mar 11	Dec 11	12	35	Y		
<b>Visible Light Canister</b>											
FY 2009	Crane AAA Crane, IN		SS/FP	MIPR	Mar 09	Dec 09	22	272			
FY 2010	Crane AAA Crane, IN		SS/FP	MIPR	Mar 10	Dec 10	73	249	Y		
FY 2011	Crane AAA Crane, IN		SS/FP	MIPR	Mar 11	Dec 11	12	259	Y		
<b>Parachute Assembly</b>											
FY 2009	North American Aerodynamics Roxboro, NC		C/Option	Rock Island Arsenal, IL	Mar 09	Dec 09	22	54			
FY 2010	To Be Selected		C/FP	Rock Island Arsenal, IL	Mar 10	Dec 10	73	55	Y		
FY 2011	To Be Selected		C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	12	57	Y		
<b>Fiber Container PA167</b>											
FY 2009	To Be Selected		C/FP	MIPR	Dec 09	Sep 10	22	10			
FY 2010	To Be Selected		C/FP	MIPR	Mar 10	Dec 10	73	10	Y		
FY 2011	To Be Selected		C/FP	MIPR	Mar 11	Dec 11	12	10	Y		
<b>Overpack Container PA154</b>											
FY 2009	To Be Selected		C/FP	MIPR	Dec 09	Sep 10	11	49			
FY 2010	To Be Selected		C/FP	MIPR	Mar 10	Dec 10	36	49	Y		
FY 2011	To Be Selected		C/FP	MIPR	Mar 11	Dec 11	6	51	Y		

REMARKS:



**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date: February 2010

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																																																			
1	FY 09	A	21	21																								0																							
1	FY 10	A	70	0	70						14	14	14	14	14													0																							
1	FY 11	A	11	0	11																					11		0																							
Total					81						14	14	14	14	14											11																									
<table border="1"> <tr> <td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG Mortar 120MM M931 Full Range Practice (E25507)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	708	106	37	30	32	33	34	38		1018
Gross Cost	279.7	43.4	17.2	13.9	15.1	15.7	16.4	18.1		419.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	279.7	43.4	17.2	13.9	15.1	15.7	16.4	18.1		419.5
Initial Spares										
Total Proc Cost	279.7	43.4	17.2	13.9	15.1	15.7	16.4	18.1		419.5
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The Cartridge Mortar 120mm Full Range Practice (FRP) M931 is a 120mm training cartridge used to simulate the M934 High Explosive (HE) round on the 120mm M120/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. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. FY 2011 Base procurement dollars in the amount of \$13.914 million supports the procurement of approximately 30,000 cartridges.

TYPE CLASSIFICATION DATE: August 1996

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG Mortar 120MM M931 Full Range Practice (E25507)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>HARDWARE</b>										
Load, Assemble, Pack (LAP)	ca09	13865	106	131	3515	37	95	4058	30	136
Fuze, Practice M781		2161	110	20	858	39	22	684	31	22
Shell Body		9300	110	85	3744	39	96	3125	31	101
Ignition Cartridge M1020		2158	110	20	897	39	23	712	31	23
Propellant Charge M233		5789	440	13	2772	154	18	1805	124	15
Fin Assembly M31		3719	110	34	1716	39	44	1091	31	35
Fuze Adapter		1257	110	11	429	39	11	372	31	12
<b>SubTotal AMMO HARDWARE</b>		<b>38249</b>			<b>13931</b>			<b>11847</b>		
<b>PRODUCTION SUPPORT COST</b>										
Production Engineering		2682			1612			1307		
Quality Assurance		305			450			541		
Acceptance Testing		1267			576			190		
<b>SUBTOTAL PRODUCTION SUPPORT</b>		<b>4254</b>			<b>2638</b>			<b>2038</b>		
<b>NONRECURRING COSTS</b>										
Material Change-Improved Propellant		647			590					
Economic Price Adjustment-Steel		297						29		
<b>SUBTOTAL NONRECURRING</b>		<b>944</b>			<b>590</b>			<b>29</b>		
<b>Total:</b>		<b>43447</b>		<b>410</b>	<b>17159</b>		<b>464</b>	<b>13914</b>		<b>464</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG Mortar 120MM M931 Full Range Practice (E25507)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, Pack (LAP)</b>										
FY 2009	General Dynamics-OTS Ontario,Canada	C/Option	Picatinny Arsenal, NJ	Mar 09	Mar 11	106	131			
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Mar 12	37	95	Y		
FY 2011	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 11	Mar 13	30	136	Y		
<b>Fuze, Practice M781</b>										
FY 2009	Pocal Industries Inc. Scranton PA	C/Option	Picatinny Arsenal, NJ	Mar 09	Jun 10	110	20			
FY 2010	Pocal Industries Inc. Scranton PA	C/Option	Picatinny Arsenal, NJ	Mar 10	Jun 11	39	22	Y		
FY 2011	Pocal Industries Inc. Scranton PA	C/Option	Picatinny Arsenal, NJ	Mar 11	Jun 12	31	22	Y		
<b>Shell Body</b>										
FY 2009	GDOTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	110	85			
FY 2010	GDOTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 10	Dec 10	39	96	Y		
FY 2011	GDOTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 11	Dec 11	31	101	Y		
<b>Ignition Cartridge M1020</b>										
FY 2009	Pocal Industries Inc. Scranton PA	C/Option	Rock Island Arsenal, IL	Mar 09	Dec 09	110	20			
FY 2010	Pocal Industries Inc. Scranton PA	C/Option	Rock Island Arsenal, IL	Mar 10	Dec 10	39	23	Y		
FY 2011	Pocal Industries Inc. Scranton PA	C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	31	23	Y		
<b>Propellant Charge M233</b>										
FY 2009	American Ordnance Middletown, IA	C/FP	Rock Island Arsenal, IL	Oct 09	Jul 10	440	13			
FY 2010	American Ordnance Middletown, IA	C/Option	Rock Island Arsenal, IL	Mar 10	Dec 10	154	18	Y		
FY 2011	American Ordnance Middletown, IA	C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	124	15	Y		
<b>Fin Assembly M31</b>										
FY 2009	MaTech Hebron, MD	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	110	34			

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG Mortar 120MM M931 Full Range Practice (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
FY 2010	MaTech Hebron, MD	C/Option	Picatinny Arsenal, NJ	Mar 10	Dec 10	39	44	Y		
FY 2011	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 11	Dec 11	31	35	Y		
<b>Fuze Adapter</b>										
FY 2009	MSI Salisbury, MD	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	110	11			
FY 2010	MSI Salisbury, MD	C/Option	Picatinny Arsenal, NJ	Mar 10	Dec 10	39	11	Y		
FY 2011	MSI Salisbury, MD	C/Option	Picatinny Arsenal, NJ	Mar 11	Dec 11	31	12	Y		

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG Mortar 120MM M931 Full Range Practice (E25507)

Date:  
February 2010

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, Pack (LAP)																															
1	FY 09 P	A	205	0	205			5								10	10	20	15	20	20	20	20	20	20	20	20	5			0
1	FY 09	A	106	0	106																			18	18	18	33	19			0
2	FY 10	A	37	0	37					A																				37	
2	FY 11	A	30	0	30																		A							30	
Total					378		5							10	10	20	15	20	20	20	20	20	20	38	38	38	38	19		67	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	General Dynamics-OTS, Ontario,Canada	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 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG Mortar 120MM M931 Full Range Practice (E25507)

Date:  
February 2010

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, Pack (LAP)																														
1	FY 09 P	A	205	205																								0		
1	FY 09	A	106	106																								0		
2	FY 10	A	37	0	37					15	15	7																0		
2	FY 11	A	30	0	30																				15	15		0		
Total					67						15	15	7												15	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	2	3			4	5				
1	General Dynamics-OTS, Ontario,Canada	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					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, MORTAR, 120MM, HE GUIDED, XM395 (E25511)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		500		4661	3973	4567	4512	3795		22008
Gross Cost		15.0		98.6	85.8	99.9	99.8	85.3		484.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		15.0		98.6	85.8	99.9	99.8	85.3		484.4
Initial Spares										
Total Proc Cost		15.0		98.6	85.8	99.9	99.8	85.3		484.4
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The high explosive (HE) guided, XM395 mortar program is a GPS guided 120mm mortar cartridge that is compatible with all Army 120mm mortar systems. The program is in response to an Operational Needs Statement (ONS) for Afghanistan and validated by the Army Requirements and Resourcing Board (AR2B). The guided mortar cartridge will provide a precision 120mm mortar capability, within a 10 meter Circular Error Probable (CEP) threshold requirement. This item is Code B, not approved for service use.

**Justification:**  
This is a war reserve item used in combat. The FY 2011 procurement builds a war reserve inventory in accordance with the Army procurement Goals.  
FY 2011 Base procurement dollars in the amount of \$28.623 supports the procurement of 961 cartridges.  
The FY 2011 OCO procurement dollars in the amount of \$70.000 million supports the procurement of 3,500 cartridges.  
TYPE CLASSIFICATION: Urgent Material Release: September 2010

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, MORTAR, 120MM, HE GUIDED, XM395 (E25511)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>										
Complete Cartridge	cz20	13000	500	26				92035	4661	20
<b>SubTotal AMMO Hardware</b>		<b>13000</b>						<b>92035</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		1500						3738		3738
Acceptance Testing		275						1600		
<b>SubTotal Prod. Support</b>		<b>1775</b>						<b>5338</b>		
<b>NONRECURRING COSTS</b>										
First Article Testing		225								
Operational and New Equipment Training								1250		1250
<b>SubTotal COST - Nonrecurring</b>		<b>225</b>						<b>1250</b>		
<b>Total:</b>		<b>15000</b>		<b>21929</b>				<b>98623</b>		<b>21159</b>



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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: CTG, MORTAR, 120MM, HE GUIDED, XM395 (E25511)							
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Cartridge</b>											
FY 2009	To Be Selected		SS/FPI	Picatinny Arsenal, NJ	Mar 10	Sep 10	500	26	N	Mar 10	
FY 2011	To Be Selected		SS/FPI	Picatinny Arsenal, NJ	Mar 11	Sep 11	4661	20	N	Mar 10	

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG, MORTAR, 120MM, HE GUIDED, XM395 (E25511)

Date:  
February 2010

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Each	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	

Complete Cartridge																																	
1	FY 09	A	500	0	500													400	100									0					
1	FY 11	A	4661	0	4661																					A		400	4261				
Total					5161													400	100													400	4261
						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	150	400	800		1	Initial 6	18	6	24	
							Reorder 3	6	6	12	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG, MORTAR, 120MM, HE GUIDED, XM395 (E25511)

Date:  
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	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	
Complete Cartridge																														
1	FY 09	A	500	500																								0		
1	FY 11	A	4661	400	4261	400	400	400	400	400	400	400	400	400	400	261												0		
Total					4261	400	400	400	400	400	400	400	400	400	400	261														
						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	150	400	800		1	Initial	6	18	6	24	
							Reorder	3	6	6	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 120MM WP SMOKE M929A1 (E91300)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	99			3						102
Gross Cost	174.4			5.0						179.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	174.4			5.0						179.4
Initial Spares										
Total Proc Cost	174.4			5.0						179.4
Flyaway U/C										
Weapon System Proc U/C	1.3									1.3

**Description:**  
The M929 White Phosphorous (WP) Smoke cartridge is designed for use with the M120/M121 120mm Battalion Mortar System. The round is used to provide smoke, with some incendiary effect, for various screening missions. It consists of a body with WP impregnated felt wedges, fuze, and tail assembly. The M929A1 uses the highly reliable and countermeasure resistant M734A1 multi-option fuze. The proximity setting bursts the round over a target, producing dense smoke. This item is Code A, approved for service use.

**Justification:**  
This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.  
FY 2011 OCO procurement dollars in the amount of \$5.000 million supports the procurement of approximately 3,000 cartridges.

TYPE CLASSIFICATION DATE: June 1996

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 120MM WP SMOKE M929A1 (E91300)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, and Pack	ca03						924	3	308	
Shell Body							892	4	223	
LAP Burster M86							88	4	22	
Burster Housing							80	4	20	
Fuze, Multi-Option. M734A1							864	4	216	
Ignition Cartridge M1020							88	4	22	
Propellant Charge M234							168	12	14	
Fin Assembly M31							136	4	34	
Inner Container PA167							98	2	49	
Metal Container PA154							40	4	10	
Fuze Adapter							48	4	12	
<b>SubTotal AMMO Hardware</b>							<b>3426</b>			
<b>Production Support Costs</b>										
Production Engineering							900			
Quality Assurance							333			
Acceptance Testing							141			
<b>SubTotal Prod. Support</b>							<b>1374</b>			
<b>Non-Recurring Costs</b>										
First Article Test							200			
<b>SubTotal Non-Recurring Costs</b>							<b>200</b>			
<b>Total:</b>							<b>5000</b>		<b>1667</b>	

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG 120MM WP SMOKE M929A1 (E91300)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b> FY 2011	Pine Bluff Arsenal Pine Bluff, AR	SS/Option	MIPR	Mar 11	Mar 12	3	308	Y		
<b>Shell Body</b> FY 2011	General Dynamics-OTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 11	Dec 11	4	223	Y		
<b>LAP Burster M86</b> FY 2011	MSI Salisbury, MD	C/Option	Picatinny Arsenal, NJ	Mar 11	Dec 11	4	22	Y		
<b>Burster Housing</b> FY 2011	MSI Salisbury, MD	C/Option	Picatinny Arsenal, NJ	Mar 11	Dec 11	4	20	Y		
<b>Fuze, Multi-Option. M734A1</b> FY 2011	L3-KDI Cincinnati, OH	C/Option	Picatinny Arsenal, NJ	Mar 11	Sep 12	4	216	Y		
<b>Ignition Cartridge M1020</b> FY 2011	Pocal Industries, Inc. Scranton, PA	C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	4	22	Y		
<b>Propellant Charge M234</b> FY 2011	American Ordnance Milan, TN	C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	12	14	Y		
<b>Fin Assembly M31</b> FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	4	34	Y		
<b>Inner Container PA167</b> FY 2011	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	2	49	Y		
<b>Metal Container PA154</b> FY 2011	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 11	Dec 11	4	10	Y		
<b>Fuze Adapter</b> FY 2011	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 11	Dec 11	4	12	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CTG 120MM WP SMOKE M929A1 (E91300)										Date: February 2010																														
COST ELEMENTS						Fiscal Year 10												Fiscal Year 11																																
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												Later																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																					
						Load, Assemble, and Pack																																												
1	FY 11	A	3	-3	3																						A													3										
Total																																														3				
<div style="display: flex; justify-content: space-between;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">OCT</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">NOV</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">DEC</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">JAN</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">FEB</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">MAR</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">APR</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">MAY</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">JUN</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">JUL</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">AUG</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">SEP</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">OCT</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">NOV</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">DEC</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">JAN</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">FEB</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">MAR</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">APR</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">MAY</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">JUN</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">JUL</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">AUG</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg);">SEP</div> </div>																																																		
M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																																							
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																																										
		1	Pine Bluff Arsenal, Pine Bluff, AR	5			10	30						1	Initial	6	6	22	28																															

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
CTG 120MM WP SMOKE M929A1 (E91300)

Date:  
February 2010

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 11	A	3	-3	3																								0	
Total					3																									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Pine Bluff Arsenal, Pine Bluff, AR	5	10	30		1	Initial	6	6	22	28	
							Reorder	3	6	22	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG 120MM MORTAR HE M934A1 w/MOF (E91400)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	138			22						160
Gross Cost	114.6			15.0						129.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	114.6			15.0						129.6
Initial Spares										
Total Proc Cost	114.6			15.0						129.6
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The Cartridge Mortar High Explosive (HE) M934A1 with multi-option fuze is designed for use with the M120/M121 120mm Battalion Mortar System. The round is used against personnel and materiel providing both fragmentation and blast effect. It consists of a multi-option fuze, tail assembly, and projectile body with composition B explosive fill. The M934A1 uses the highly reliable and countermeasure resistant M734A1 multi-option fuze. The proximity setting will burst the round at a height over the target that is optimized for lethality. This item is Code A, approved for service use.

**Justification:**  
This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds war reserve in accordance with the Army's procurement goals.  
FY 2011 OCO procurement dollars in the amount of \$15.000 million supports the procurement of approximately 22,000 cartridges.

TYPE CLASSIFICATION DATE: June 1996

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG 120MM MORTAR HE M934A1 w/MOF (E91400)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>HARDWARE</b>										
Load, Assemble, and Pack (LAP)	ca04						2752	22	125	
Shell Body							5086	23	222	
Fuze, M734A1							2528	23	110	
Ignition Cartridge M1020							527	23	23	
Propellant Charge M234							1337	92	15	
Fin Assembly M31							807	23	35	
*Comp B							462	154	3	
Fuze Adapter							276	154	12	
<b>SubTotal AMMO HARDWARE</b>							<b>13775</b>			
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering							692			
Quality Assurance							381			
Acceptance Testing							152			
<b>SUBTOTAL PRODUCTION SUPPORT</b>							<b>1225</b>			
<b>NONRECURRING COSTS</b>										
*Government Furnished Material							462			
Economic Price Adjustment-Steel							262			
First Article Test							200			
<b>SUBTOTAL NONRECURRING COSTS</b>										
<b>Total:</b>							<b>15000</b>		<b>682</b>	

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: CTG 120MM MORTAR HE M934A1 w/MOF (E91400)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack (LAP)</b> FY 2011	To Be Selected	C/FP	Picatinny, NJ	Mar 11	Mar 13	22	125	Y		
<b>Shell Body</b> FY 2011	GDOTS Scranton, PA	C/Option	Picatinny, NJ	Mar 11	Dec 11	23	222	Y		
<b>Fuze, M734A1</b> FY 2011	L3-KDI Cincinnati, OH	C/Option	Picatinny, NJ	Mar 11	Dec 11	23	110	Y		
<b>Ignition Cartridge M1020</b> FY 2011	POCAL Industries Scranton, PA	C/Option	Picatinny, NJ	Mar 11	Dec 11	23	23	Y		
<b>Propellant Charge M234</b> FY 2011	American Ordnance Middletown, IA	C/FP	Rock Island, IL	Mar 11	Dec 11	92	15	Y		
<b>Fin Assembly M31</b> FY 2011	To Be Selected	C/FP	Picatinny, NJ	Mar 11	Dec 11	23	35	Y		
<b>Fuze Adapter</b> FY 2011	MSI Salisbury, MD	C/Option	Picatinny, NJ	Mar 11	Dec 11	154	12	Y		

REMARKS:





<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, MORTAR, 120MM INFRARED (IR) ILLUM M983 (E91500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	53	20		37		27		32		169
Gross Cost	97.1	24.2	0.6	44.8	0.6	40.7	0.8	41.3		250.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	97.1	24.2	0.6	44.8	0.6	40.7	0.8	41.3		250.1
Initial Spares										
Total Proc Cost	97.1	24.2	0.6	44.8	0.6	40.7	0.8	41.3		250.1
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The Cartridge Mortar 120mm Infrared Illumination M983 with Mechanical Time - Super Quick (MTSQ) Fuze is designed for use with the M120/M121 120mm Battalion Mortar System. 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. The FY 2011 procurement supports annual training and builds war reserve inventory in accordance with the Army's procurement goals.

FY 2011 Base procurement dollars in the amount of \$39.754 million supports the procurement of approximately 33,000 cartridges.

FY 2011 OCO procurement dollars in the amount of \$5.000 million supports the procurement of approximately 4,000 cartridges.

TYPE CLASSIFICATION DATE: June 2000

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, MORTAR, 120MM INFRARED (IR) ILLUM M983 (E91500)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, and Pack	ca07	3960	20	198				7795	37	209
Fuze, MTSQ, M776		3416	21	164				8541	39	219
Shell Body		3127	21	150				6210	39	160
Ignition Cartridge M1020		408	21	20				891	39	23
Propellant Charge M234		1094	83	13				2260	155	15
Fin Assembly, M31		704	21	34				1365	39	35
Infrared Canister		5484	21	264				10040	39	259
Parachute Assembly		1121	21	54				2201	39	57
Fiber Container PA 167		201	21	10				390	39	10
Overpack Container PA154		507	10	49				983	19	51
<b>SUBTOTAL HARDWARE</b>		<b>20022</b>						<b>40676</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		1150			495			1479		
Quality Assurance		315			117			672		
Acceptance Testing		310						200		
<b>SUBTOTAL PRODUCTION SUPPORT</b>		<b>1775</b>			<b>612</b>			<b>2351</b>		
<b>Non-Recurring Costs</b>										
Economic Price Adjustment-Steel		436						186		
Force Protection		64								
Fuze Qualification		1894						1541		
<b>SUBTOTAL Non-Recurring Costs</b>		<b>2394</b>						<b>1727</b>		
<b>Total:</b>		<b>24191</b>		<b>1210</b>	<b>612</b>			<b>44754</b>		<b>1210</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b>										
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	MIPR	Mar 09	Mar 11	20	198			
FY 2011	Pine Bluff Arsenal Pine Bluff, AR	SS/FP	MIPR	Mar 11	Mar 13	37	209	Y		
<b>Fuze, MTSQ, M776</b>										
FY 2009	Junghans AG Schramberg, Germany	SS/Option	Picatinny Arsenal, NJ	Sep 09	Mar 11	21	164			
FY 2011	Junghans AG Schramberg, Germany	SS/Option	Picatinny Arsenal, NJ	Mar 11	Sep 12	39	219	Y		
<b>Shell Body</b>										
FY 2009	General Dynamics-OTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	21	150			
FY 2011	General Dynamics-OTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 11	Dec 11	39	160	Y		
<b>Ignition Cartridge M1020</b>										
FY 2009	POCAL Industries Scranton, PA	C/Option	Rock Island Arsenal, IL	Mar 09	Dec 09	21	20			
FY 2011	POCAL Industries Scranton, PA	C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	39	23	Y		
<b>Propellant Charge M234</b>										
FY 2009	American Ordnance Middletown, IA	C/FP	Rock Island Arsenal, IL	Oct 09	Jul 10	83	13			
FY 2011	American Ordnance Middletown, IA	C/Option	Rock Island Arsenal, IL	Mar 11	Dec 11	155	15	Y		
<b>Fin Assembly, M31</b>										
FY 2009	MaTech Salisbury, MD	C/Option	Picatinny Arsenal, NJ	Mar 09	Dec 09	21	34			
FY 2011	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 11	Dec 11	39	35	Y		
<b>Infrared Canister</b>										
FY 2009	Crane Army Ammunition Activity Crane, IN	SS/FP	MIPR	Mar 09	Dec 09	21	264			
FY 2011	Crane Army Ammunition Activity Crane, IN	SS/FP	MIPR	Mar 11	Dec 11	39	259	Y		
<b>Parachute Assembly</b>										
FY 2009	North American Aerodynamics Roxboro, NC	C/Option	Rock Island Arsenal, IL	Mar 09	Dec 09	21	54			



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2011 <b>Fiber Container PA 167</b>	To Be Selected	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	39	57	Y		
FY 2009	To Be Selected	C/FP	MIPR	Dec 09	Sep 10	21	10			
FY 2011	To Be Selected	C/Option	MIPR	Mar 11	Dec 11	39	10	Y		
<b>Overpack Container PA154</b>										
FY 2009	To Be Selected	C/FP	MIPR	Dec 09	Sep 10	10	49			
FY 2011	To Be Selected	C/Option	MIPR	Mar 11	Dec 11	19	51	Y		

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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 09	A	20	0	20																					20					0																			
1	FY 11	A	37	0	37																					A					37																			
					57																						20																							37

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			Initial	Reorder			
1	Pine Bluff Arsenal, Pine Bluff, AR	9	35	67		1	6	6	24	30	

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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 09	A	20	20																								0		
1	FY 11	A	37	0	37																						13	13	11	0
Total					37																						13	13	11	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Pine Bluff Arsenal, Pine Bluff, AR	9	35	67		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2433.3	17.0	7.7	7.8	7.6	7.7	7.8	7.7		2496.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2433.3	17.0	7.7	7.8	7.6	7.7	7.8	7.7		2496.6
Initial Spares										
Total Proc Cost	2433.3	17.0	7.7	7.8	7.6	7.7	7.8	7.7		2496.6
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes CARTRIDGE, TANK, 105MM ALL TYPES.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG TANK 105MM: ALL TYPES (E22203)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E22300 CTG 105mm, TP-T, M393A1	ca37	5930	4	2035						
E22151 CTG 105MM CANNISTER, M1040	ca40	9852	4	2463	7717	4	1929	7794	4	2273
E24300 CTG 105mm, TP-T, M393A3	ca32	1200								
<b>Total:</b>		<b>16982</b>			<b>7717</b>			<b>7794</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, 105MM, TP-T, M393A1 (E22300)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	404	4								408
Gross Cost	93.0	5.9								98.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	93.0	5.9								98.9
Initial Spares										
Total Proc Cost	93.0	5.9								98.9
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

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 105MM, TP-T, M393A1 (E22300)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load Assemble Pack (LAP)	ca37	2854	4	714						
<b>SubTotal AMMO Hardware</b>		<b>2854</b>								
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		1884								
Acceptance Testing		293								
<b>SubTotal Production Support</b>		<b>2177</b>								
Engineering Change Proposals		899								
<b>Total:</b>		<b>5930</b>		<b>2035</b>						

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: CTG, 105MM, TP-T, M393A1 (E22300)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load Assemble Pack (LAP)</b> FY 2009	Alliant Techsystem Inc Plymouth MN	C/Option	Picatinny, NJ	Jan 09	Mar 10	4	714			

REMARKS:



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 Pack (LAP)																														
1	FY 09	A	4	0	4																									
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	Alliant Techsystem Inc, Plymouth MN	1	5	10		1	Initial	3	6	15	21	
							Reorder	3	4	14	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	5766.4	123.6	113.1	114.8	115.4	117.7	119.3	121.8		6592.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	5766.4	123.6	113.1	114.8	115.4	117.7	119.3	121.8		6592.1
Initial Spares										
Total Proc Cost	5766.4	123.6	113.1	114.8	115.4	117.7	119.3	121.8		6592.1
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes CARTRDIGE, TANK, 120MM, ALL TYPES.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, TANK, 120MM, ALL TYPES (E89700)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	ca31	36776	10	3554	46577	27	1741	47915	26	1859
E73400 CTG Tank 120MM TPCSDS-T M865	c785	46269	20	2365	66556	66	1016	66883	60	1118
E78013 CTG Tank 120MM APFSDS-T M829A3	ca26	32791	3	10120						
E78011 CTG Tank 120MM Canister, M1028	ca38	7708	4	1927						
E78007 CTG Tank 120MM HEAT-MP-T M830A1	c791	56								
<b>Total:</b>		<b>123600</b>			<b>113133</b>			<b>114798</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Cartridge, 120mm, TP-T M1002 (E73201)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	93	10	27	26	22	22	22	22		244
Gross Cost	144.1	36.8	46.6	47.9	47.7	48.7	49.5	50.5		471.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	144.1	36.8	46.6	47.9	47.7	48.7	49.5	50.5		471.8
Initial Spares										
Total Proc Cost	144.1	36.8	46.6	47.9	47.7	48.7	49.5	50.5		471.8
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 High Explosive Multi-Purpose 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. The FY 2011 procurement supports annual training requirements and builds a depot level in accordance with the Army's procurement goals. The M1002 replaces the M831A1 cartridge. Tank crews will conduct live fire training with the cartridge to achieve and maintain gunnery proficiency.

TYPE CLASSIFICATION: June 2006

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	Cartridge, 120mm, TP-T M1002 (E73201)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	ca31	15899	10	1536	41037	27	1534	41924	26	1627
<b>HARDWARE SUBTOTAL</b>		<b>15899</b>			<b>41037</b>			<b>41924</b>		
<b>PRODUCTION SUPPORT COST</b>										
ACCEPTANCE TESTING		467			534			1240		
PRODUCTION ENGINEERING		2845			4991			4074		
QUALITY ASSURANCE		13			15			17		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>3325</b>			<b>5540</b>			<b>5331</b>		
<b>NON-RECURRING COST</b>										
NON-RECURRING ENGINEERING		17552						660		
<b>NON-RECURRING COST SUBTOTAL</b>		<b>17552</b>						<b>660</b>		
<b>Total:</b>		<b>36776</b>		<b>3554</b>	<b>46577</b>		<b>1741</b>	<b>47915</b>		<b>1859</b>

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

Date:  
February 2010

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
<b>COMPLETE ROUND</b>											
FY 2009	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL		SSM-2/FP	ROCK ISLAND, IL	Feb 09	Jan 10	5	1536			
FY 2009	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN		SSM-2/FP	ROCK ISLAND, IL	Dec 08	Nov 09	5	1536			
FY 2010	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL		SSM-3/FP	ROCK ISLAND, IL	Jan 10	Dec 10	14	1534	Y		
FY 2010	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN		SSM-3/FP	ROCK ISLAND, IL	Jan 10	Dec 10	13	1534	Y		
FY 2011	GENERAL DYNAMICS ORD& TAC SYS ST PETERSBURG, FL		SSM-4/FP	ROCK ISLAND, IL	Jan 11	Dec 11	13	1627	Y		
FY 2011	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN		SSM-4/FP	ROCK ISLAND, IL	Jan 11	Dec 11	13	1627	Y		

REMARKS: FY 2009 - FY 2011 COMPLETE ROUND IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS.  
This is a 4-year multi-year contract from FY2008-FY2011.

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
Cartridge, 120mm, TP-T M1002 (E73201)

Date:  
February 2010

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	

COMPLETE ROUND																															
2	FY 09 P	A	46.12	33.44	12.68					6.57		3.29	1.36					1.46										0.00			
1	FY 09 P	A	13.75	0.00	13.75			2.98	1.57				7.50					1.70										0.00			
1	FY 09	A	5.04	0.00	5.04				0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42								0.00			
2	FY 09	A	5.31	0.00	5.31		0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.45	0.45	0.45										0.00			
2	FY 10	A	13.38	0.00	13.38				A											1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.12	1.12	1.12	1.12	2.24
1	FY 10	A	13.38	0.00	13.38				A											1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.12	1.12	1.12	1.12	2.24
1	FY 11	A	12.88	0.00	12.88																				A				12.88		
2	FY 11	A	12.88	0.00	12.88																				A				12.88		
1	FY 09 P	MC	10.43	0.00	10.43			5.69	4.60		0.14																		0.00		
2	FY 09 P	MC	26.11	2.51	23.60					22.99						0.61														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	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.
						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					

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	

<b>COMPLETE ROUND</b>																																			
2	FY 09	MC	2.70	0.00	2.70		0.22	0.22	0.22	0.22	0.22	0.22	0.23	0.23	0.23	0.23	0.23	0.23																	0.00
1	FY 09	MC	0.81	0.00	0.81				0.06	0.06	0.06	0.07	0.07	0.07	0.07	0.07	0.07	0.07																	0.00
1	FY 10	MC	11.13	0.00	11.13														0.92	0.92	0.92	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	1.86	
2	FY 10	MC	11.13	0.00	11.13														0.92	0.92	0.92	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	1.86			
1	FY 11	MC	6.15	0.00	6.15																A												6.15		
2	FY 11	MC	6.15	0.00	6.15																A												6.15		
					161.40		0.66	9.33	7.31	30.70	1.28	4.44	10.02	1.16	1.77	1.17	1.17	4.33	0.49	4.55	4.06	4.06	4.08	4.08	4.08	4.10	4.10	4.10	4.10	4.10	4.10	46.26			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	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.
						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					



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	

COMPLETE ROUND																																
2	FY 09 P	A	46.12	46.12																												0.00
1	FY 09 P	A	13.75	13.75																												0.00
1	FY 09	A	5.04	5.04																												0.00
2	FY 09	A	5.31	5.31																												0.00
2	FY 10	A	13.38	11.14	2.24	1.12	1.12																									0.00
1	FY 10	A	13.38	11.14	2.24	1.12	1.12																									0.00
1	FY 11	A	12.88	0.00	12.88			1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.08	1.08	1.08	1.08													0.00
2	FY 11	A	12.88	0.00	12.88			1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.08	1.08	1.08	1.08														0.00
1	FY 09 P	MC	10.43	10.43																												0.00
2	FY 09 P	MC	26.11	26.11																												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 M1002/M865 Line share at IOWA.
		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
							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				

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	

<b>COMPLETE ROUND</b>																												
2	FY 09	MC	2.70	2.70																							0.00	
1	FY 09	MC	0.81	0.81																							0.00	
1	FY 10	MC	11.13	9.27	1.86	0.93	0.93																				0.00	
2	FY 10	MC	11.13	9.27	1.86	0.93	0.93																				0.00	
1	FY 11	MC	6.15	0.00	6.15			0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.52	0.52	0.52								0.00	
2	FY 11	MC	6.15	0.00	6.15			0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.52	0.52	0.52								0.00	
					46.26	4.10	4.10	3.16	3.16	3.16	3.16	3.16	3.16	3.16	3.16	3.18	3.20	3.20	3.20									
					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.
						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					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG TANK 120MM TPCSDS-T M865 (E73400)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	3544	20	66	60	44	43	43	44		3864
Gross Cost	2244.3	46.3	66.6	66.9	67.8	69.0	69.8	71.3		2701.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2244.3	46.3	66.6	66.9	67.8	69.0	69.8	71.3		2701.9
Initial Spares										
Total Proc Cost	2244.3	46.3	66.6	66.9	67.8	69.0	69.8	71.3		2701.9
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. The FY 2011 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 armor-defeating kinetic energy round in support of Army readiness objectives.

TYPE CLASSIFICATION DATE: 1984

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG TANK 120MM TPCSDS-T M865 (E73400)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	c785	17986	20	920	58667	66	896	59733	60	998
<b>HARDWARE SUBTOTAL</b>		<b>17986</b>			<b>58667</b>			<b>59733</b>		
<b>PRODUCTION SUPPORT COST</b>										
ACCEPTANCE TESTING		473			657			611		
PRODUCTION ENGINEERING		7521			6533			5183		
QUALITY ASSURANCE		18			15			16		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>8012</b>			<b>7205</b>			<b>5810</b>		
<b>NON-RECURRING COST</b>										
NON-RECURRING ENGINEERING		20271			684			1340		
<b>NON-RECURRING COST SUBTOTAL</b>		<b>20271</b>			<b>684</b>			<b>1340</b>		
<b>Total:</b>		<b>46269</b>		<b>2365</b>	<b>66556</b>		<b>1016</b>	<b>66883</b>		<b>1118</b>

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

Date:  
February 2010

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
<b>COMPLETE ROUND</b>											
FY 2009	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN		SSM-2/FP	ROCK ISLAND, IL	Dec 08	Nov 09	20	919.53			
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		
FY 2011	GENERAL DYNAMICS ORD & TAC SYS ST PETERSBURG, FL		SSM-4/FP	ROCK ISLAND, IL	Jan 11	Dec 11	30	998.22	Y		
FY 2011	ALLIANT TECHSYSTEMS INC PLYMOUTH, MN		SSM-4/FP	ROCK ISLAND, IL	Jan 11	Dec 11	30	998.22	Y		

REMARKS: FY 2010 - FY 2011 FOR COMPLETE ROUND IS AN AVERAGE UNIT PRICE FOR MULTIPLE PRODUCERS  
This is a 4-year multi-year contract from FY2008-FY2011.

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>	P-1 ITEM NOMENCLATURE CTG TANK 120MM TPCSDS-T M865 (E73400)	Date: February 2010
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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			

COMPLETE ROUND																																		
1	FY 09 P	A	83.40	55.80	27.60									12.60																				0.00
2	FY 09 P	A	9.79	1.84	7.95				7.95																									0.00
2	FY 09	A	19.56	0.00	19.56		1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63																		0.00
1	FY 10	A	32.75	0.00	32.75				A											2.72	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	5.46
2	FY 10	A	32.75	0.00	32.75				A											2.72	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	2.73	5.46
1	FY 11	A	29.92	0.00	29.92																		A											29.92
2	FY 11	A	29.92	0.00	29.92																		A											29.92
1	FY 09 P	MC	22.20	21.53	0.67			0.67																										0.00
1	FY 09	MC	2.95	0.00	2.95				0.24	0.24	0.24	0.24	0.24	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25												0.00
2	FY 09	MC	2.95	0.00	2.95		0.24	0.24	0.24	0.24	0.24	0.25	0.25	0.25	0.25	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	1.62	1.62	1.62	1.62	1.63	3.26
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	1.62	1.62	1.62	1.62	1.63	3.26	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		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					

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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							
Total						225.96	1.87	2.54	10.06	2.11	14.71	2.12	2.12	2.13	2.13	17.13	2.13	2.13	0.25	8.93	8.70	8.70	8.70	8.70	8.70	8.70	8.70	8.70	8.70	8.70	8.70	8.70	8.70	8.70	8.72	77.28
						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	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					

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	

<b>COMPLETE ROUND</b>																													
1	FY 09 P	A	83.40	83.40																								0.00	
2	FY 09 P	A	9.79	9.79																								0.00	
2	FY 09	A	19.56	19.56																								0.00	
1	FY 10	A	32.75	27.29	5.46	2.73	2.73																					0.00	
2	FY 10	A	32.75	27.29	5.46	2.73	2.73																					0.00	
1	FY 11	A	29.92	0.00	29.92			2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.50	2.50	2.50	2.50										0.00	
2	FY 11	A	29.92	0.00	29.92			2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.50	2.50	2.50	2.50										0.00	
1	FY 09 P	MC	22.20	22.20																								0.00	
1	FY 09	MC	2.95	2.95																								0.00	
2	FY 09	MC	2.95	2.95																								0.00	
1	FY 10	MC	19.47	16.21	3.26	1.63	1.63																					0.00	
2	FY 10	MC	19.47	16.21	3.26	1.63	1.63																					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	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					





<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Cartridge, 120mm, Canister, M1028 (E78011)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	28	4								32
Gross Cost	49.1	7.7								56.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	49.1	7.7								56.8
Initial Spares										
Total Proc Cost	49.1	7.7								56.8
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 up to 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

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Cartridge, 120mm, Canister, M1028 (E78011)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Complete Round	ca38	6107	4	1705						
<b>SubTotal AMMO Hardware</b>		<b>6107</b>								
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		1470								
Acceptance Testing		131								
<b>SubTotal Production Support</b>		<b>1601</b>								
<b>Total:</b>		<b>7708</b>		<b>1927</b>						

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: Cartridge, 120mm, Canister, M1028 (E78011)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b> FY 2009	Alliant TechSystems Inc Minneapolis, MN	C/Option	Picatinny, NJ	Jan 09	Jan 10	4	1705	Y		

REMARKS:

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 09 P	A	4	0	4			4																				0		
1	FY 09	A	4	0	4				4																			0		
					8			4	4																					
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Alliant TechSystems Inc, Minneapolis, MN	1	2	4		1	Initial	3	12	9	21	This item is in continuous production. Production is aggregated into lots for delivery
							Reorder	3	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Ctg 120m APFSDS-T M829A3 (E78013)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	51	3								54
Gross Cost	291.0	32.8								323.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	291.0	32.8								323.8
Initial Spares										
Total Proc Cost	291.0	32.8								323.8
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The 120mm M829A3 Armor Piercing, Fin Stabilized, Discarding Sabot with Tracer (APFSDS-T) cartridge is the follow-on to the M829A2 APFSDS-T cartridge. The M829A3 is the most effective anti-armor kinetic energy round fired from the M256 120mm smoothbore cannon mounted on the Abrams Main Battle Tank. This cartridge has been specifically developed to counter advances in armor protection technologies, to include explosive reactive armor. The propulsion system consists of a high-energy propellant and a combustible cartridge case with an electric primer. The projectile system consists of a Depleted Uranium (DU) penetrator mated to a drag reducing windshield and flight stabilizing multi-bladed tail fin, all secured for launch by a composite sabot. The M829A3 utilizes similar components to the M829A1 and M829A2 series of APFSDS-T cartridges, but incorporates technological advancements to provide significantly more effective anti-armor capability than the predecessor designs. This item is Code A, approved for service use.

**Justification:**  
This is a war reserve item used in combat. Procurement builds a war reserve inventory in accordance with the Army's procurement goals.

Procurement of the M829A3 supports the Abrams Main Battle Tank as the Army's premier lethal battlefield direct fire assault fighting vehicle. The Abrams' 120mm gun will remain in the bulk of the tank inventory until the year 2050. The M829A3 ammunition is essential in maintaining the battlefield overmatch capabilities of the Abrams Tank. Production and fielding of the M829A3 maintains the ability of the Abrams Main Battle Tank to defeat armor threats. This round incorporates advances in technology and represents the most lethal anti-armor tank cartridge in production/inventory.

TYPE CLASSIFICATION: March 2003

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Ctg 120m APFSDS-T M829A3 (E78013)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Complete Round	ca26	29730	3	9175						
<b>SubTotal AMMO Hardware</b>		<b>29730</b>								
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		2300								
Acceptance Testing		761								
<b>SubTotal Production Support</b>		<b>3061</b>								
<b>Total:</b>		<b>32791</b>		<b>10120</b>						

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: Ctg 120m APFSDS-T M829A3 (E78013)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b> FY 2009	Alliant Techsystems Minneapolis, MN	Option	Picatinny, NJ	Jan 09	Apr 11	3	9175			

REMARKS:



**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
Ctg 120m APFSDS-T M829A3 (E78013)

Date:  
February 2010

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	
Complete Round																														
1	FY 09 P	A	8	0	8			3																					0	
1	FY 09	A	3	0	3																								0	
Total					11		3			3																				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 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 Techsystems, Minneapolis, MN	1	1	2		1	Initial	3	6	14	20	
							Reorder	3	4	31	35	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	35.0	2.7	5.2	7.3	5.3	2.5	2.2	2.2		62.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	35.0	2.7	5.2	7.3	5.3	2.5	2.2	2.2		62.5
Initial Spares										
Total Proc Cost	35.0	2.7	5.2	7.3	5.3	2.5	2.2	2.2		62.5
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Cartridge, Artillery, 75mm, All Types.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, ARTY, 75MM: ALL TYPES (E15101)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	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	c025	2733	40	68	5213	75	70	7329	106	69
<b>Total:</b>		<b>2733</b>			<b>5213</b>			<b>7329</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, ARTILLERY, 75MM BLANK, M337A1 (E15200)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1167	40	75	106	74	29	25	24		1540
Gross Cost	35.0	2.7	5.2	7.3	5.3	2.5	2.2	2.2		62.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	35.0	2.7	5.2	7.3	5.3	2.5	2.2	2.2		62.5
Initial Spares										
Total Proc Cost	35.0	2.7	5.2	7.3	5.3	2.5	2.2	2.2		62.5
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 2011 procurement supports ceremonial requirements and builds a depot level in accordance with the Army's procurement goals.  
FY 2011 Base procurement dollars in the amount of \$5.213 million supports the procurement of approximately 75,000 projectiles.

TYPE CLASSIFICATION DATE: 1975

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, ARTILLERY, 75MM BLANK, M337A1 (E15200)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	c025	1931	40	48	3555	75	47	5112	106	48
BLACK POWDER CLASS 1 LB		572	40	14	1278	75	17	1554	106	15
<b>H/W SUBTOTAL</b>		<b>2503</b>			<b>4833</b>			<b>6666</b>		
PRODUCTION ENGINEERING		226			377			662		
<b>PRODUCTION SUPPORT</b>										
QUALITY ASSURANCE		4			3			1		
<b>PROD SUPPORT SUBTOTAL</b>		<b>230</b>			<b>380</b>			<b>663</b>		
<b>Total:</b>		<b>2733</b>		<b>68</b>	<b>5213</b>		<b>70</b>	<b>7329</b>		<b>69</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2009	AMERICAN ORDNANCE LLC(IAAP) MIDDLETOWN, IA	C/Option	ROCK ISLAND, IL	Dec 08	Oct 09	40	48	Y		
FY 2010	AMERICAN ORDNANCE LLC(IAAP) MIDDLETOWN, IA	C/Option	ROCK ISLAND, IL	Mar 10	Oct 10	75	47	Y		
FY 2011	AMERICAN ORDNANCE LLC(IAAP) MIDDLETOWN, IA	C/Option	ROCK ISLAND, IL	Mar 11	Oct 11	106	48	Y		
<b>BLACK POWDER CLASS 1 LB</b>										
FY 2009	GOEX, INC DOYLINE, LA	C/FP	ROCK ISLAND, IL	Mar 09	Aug 09	40	14	Y		
FY 2010	GOEX, INC DOYLINE, LA	C/Option	ROCK ISLAND, IL	Mar 10	Aug 10	75	17	Y		
FY 2011	GOEX, INC DOYLINE, LA	C/Option	ROCK ISLAND, IL	Mar 11	Aug 11	106	15	Y		

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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, PACK																																																			
1	FY 09	A	40	0	40	40																						0																							
1	FY 10	A	75	0	75					A							25	25	25									0																							
1	FY 11	A	106	0	106																			A				106																							
1	FY 09	MC	1	0	1	1																						0																							
Total					222	41											25	25	25									106																							
<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	AMERICAN ORDNANCE LLC(IAAP), MIDDLETOWN, IA	22	22	45		1	Initial	6	6	7	13	
							Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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
LOAD, ASSEMBLE, PACK																												
1	FY 09	A	40	40																								0
1	FY 10	A	75	75																								0
1	FY 11	A	106	0	106	26	26	27	27																			0
1	FY 09	MC	1	1																								0
Total					106	26	26	27	27																			
					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 LLC(IAAP), MIDDLETOWN, IA	22	22	45		1	Initial	6	6	7	13	
							Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2973.1	40.9	94.7	114.3	106.9	92.6	72.3	57.8		3552.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2973.1	40.9	94.7	114.3	106.9	92.6	72.3	57.8		3552.6
Initial Spares										
Total Proc Cost	2973.1	40.9	94.7	114.3	106.9	92.6	72.3	57.8		3552.6
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Cartridges, Artillery, 105mm, All Types.

**Justification:**

FY 2011 Base procurement dollars in the amount of \$76.658 million supports the procurement of approximately 65,000 variants of the CTG, ARTY, 105MM.

FY 2011 OCO procurement dollars in the amount of \$37.620 million supports the procurement of approximately 18,040 variants of the CTG, ARTY, 105MM.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, ARTY, 105MM: ALL TYPES (E21101)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	c440	1709	17	101	1584	13	122	1577	13	121
E21501 105MM HE M1 W/O FUZE	c445	28500			48762	50	975	45840	40	1146
E21601 105MM HE-BB PFF M1130	ca52				29416	10	2942	46861	20	2343
E21705 105MM IR ILLUM M1064 W/O FUZE	c449				3788	4	947			
E21702 105MM M314A3 W/O FUZE	c541	5420			11112	12	926			
E22202 105MM SMOKE WP M60 W/FUZE	c454	5300								
E53700 105MM HERA M913 W/O FUZE	c546							20000	6	3333
<b>Total:</b>		<b>40929</b>			<b>94662</b>			<b>114278</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG, ARTILLERY, 105MM HE, M1 W/O FUZE (E21501)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	103232		50	40	72	72	62	57		103585
Gross Cost	2397.6	28.5	48.8	45.8	60.9	62.0	54.7	56.3		2754.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2397.6	28.5	48.8	45.8	60.9	62.0	54.7	56.3		2754.5
Initial Spares										
Total Proc Cost	2397.6	28.5	48.8	45.8	60.9	62.0	54.7	56.3		2754.5
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The 105mm M1 HE cartridge contains a High Explosive (HE) fill and is used primarily for training although some cartridges are expended in combat operations for fragmentation and blast. 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 remanufacture/recapitalize the remaining unserviceable rounds in the inventory and begin to procure completely new rounds.  
 This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.  
 FY 2011 Base procurement dollars in the amount of \$45.840 million supports the procurement of approximately 40,000 projectiles.

TYPE CLASSIFICATION DATE: 1966

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, ARTILLERY, 105MM HE, M1 W/O FUZE (E21501)			Weapon System Type:			Date: February 2010		
<b>AMMO Cost Elements</b>	ID	<b>FY 09</b>			<b>FY 10</b>			<b>FY 11</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	c445				6474	50	128	4882	40	122
M14B4 STEEL CTG CASE					3577	51	70	2625	41	64
PROJ BODY 105MM HE M1					9020	51	175	8089	41	198
M67 PROP CHARGE					877	51	17	719	41	18
PROPELLANT POWDER M1 SP LB					441	33	13	432	26	17
PROPELLANT POWDER M1 MP LB					1079	121	9	1056	96	11
PRIMER PERCUSSION M28B2					784	51	15	613	41	15
WOOD PALLET (HEAT TREATED)					98	2	60	76	1	59
CONTAINER AMMUNITION FIBER PA55					1156	51	22	1182	44	27
SUPPLEMENTAL CHARGE					654	51	13	515	41	13
BOX, PACKING AMMO FOR 105MM W/O FUZE IN FIBE					1627	26	62	873	21	42
TNT TYPE I FLAKE LB					1084	434	3	1527	344	4
<b>H/W SUBTOTAL</b>					<b>26871</b>			<b>22589</b>		
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING					2671			819		
QUALITY ASSURANCE					47			15		
ACCEPTANCE TESTING					645			438		
<b>PROD SUPPORT SUBTOTAL</b>					<b>3363</b>			<b>1272</b>		
<b>NON-RECURRING COSTS</b>										
RECAPITALIZATION		28500			18528			19979		
XM350 PROPELLANT QUALIFICATION								2000		
<b>Non-Recurring Costs Subtotal</b>		<b>28500</b>			<b>18528</b>			<b>21979</b>		
<b>Total:</b>		<b>28500</b>			<b>48762</b>		<b>975</b>	<b>45840</b>		<b>1146</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>HARDWARE</b>										
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2010	American Ordnance LLC (IAAP) Middletown, IA	C/Option	ROCK ISLAND, IL	Mar 10	Sep 11	50	128	Y		
FY 2011	American Ordnance LLC (IAAP) Middletown, IA	C/Option	ROCK ISLAND, IL	Mar 11	Sep 12	40	122	Y		
<b>M14B4 STEEL CTG CASE</b>										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Mar 11	51	70	Y		
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Mar 12	41	64	Y		
<b>PROJ BODY 105MM HE M1</b>										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Mar 11	51	175	Y		
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Mar 12	41	198	Y		
<b>M67 PROP CHARGE</b>										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	51	17	Y		
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Dec 11	41	18	Y		
<b>PROPELLANT POWDER M1 SP LB</b>										
FY 2010	ATK Radford, Va	C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	33	13	Y		
FY 2011	ATK Radford, Va	C/FP	ROCK ISLAND, IL	Mar 11	Sep 11	26	17	Y		
<b>PROPELLANT POWDER M1 MP LB</b>										
FY 2010	ATK Radford, Va	C/Option	ROCK ISLAND, IL	Mar 10	Sep 10	121	9	Y		
FY 2011	ATK Radford, Va	C/FP	ROCK ISLAND, IL	Mar 11	Sep 11	96	11	Y		
<b>PRIMER PERCUSSION M28B2</b>										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	51	15	Y		
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Dec 11	41	15	Y		
<b>WOOD PALLET (HEAT TREATED)</b>										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	2	60	Y		

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

Date:  
February 2010

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 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Dec 11	1	59	Y		
<b>CONTAINER AMMUNITION FIBER PA55</b>										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	51	22	Y		
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Dec 11	44	27	Y		
<b>SUPPLEMENTAL CHARGE</b>										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	51	13	Y		
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Dec 11	41	13	Y		
<b>BOX, PACKING AMMO FOR 105MM W/O FUZE IN FIBE</b>										
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	26	62	Y		
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Dec 11	21	42	Y		
<b>TNT TYPE I FLAKE LB</b>										
FY 2010	ATK Radford, Va	C/FP	ROCK ISLAND, IL	Mar 10	Dec 10	434	3	Y		
FY 2011	ATK Radford, Va	C/FP	ROCK ISLAND, IL	Mar 11	Dec 11	344	4	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE CTG, ARTILLERY, 105MM HE, M1 W/O FUZE (E21501)										Date: February 2010															
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																															
	1	FY 10	A	50	-50	50																							10	40	
	1	FY 11	A	40	-40	40																								40	
Total																														10	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 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 LLC (IAAP), Middletown, IA	10	40	100		Initial	6	6	18	24																					
						Reorder	6	6	18	24																					
						Initial																									
						Reorder																									
						Initial																									
						Reorder																									
						Initial																									
						Reorder																									

FY 12 / 13 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE CTG, ARTILLERY, 105MM HE, M1 W/O FUZE (E21501)										Date: February 2010													
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13													
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
LOAD, ASSEMBLE, PACK																													
1	FY 10	A	50	-40	40	10	10	10	10																			0	
1	FY 11	A	40	-40	40											15	15	10										0	
Total						80	10	10	10	10							15	15	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	American Ordnance LLC (IAAP), Middletown, IA	10	40	100		1	Initial	6	6	18	24	
							Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CARTRIDGE, 105mm, HE-BB PFF, M1130 (E21601)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2		10	20	11	11				54
Gross Cost	10.0		29.4	46.9	29.1	29.1				144.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	10.0		29.4	46.9	29.1	29.1				144.5
Initial Spares										
Total Proc Cost	10.0		29.4	46.9	29.1	29.1				144.5
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The 105mm M1130 HE cartridge contains a High Explosive (HE) fill and is used in combat operations for missions that are fired at long range and high quadrant elevation. Firing rounds at high quadrant elevation is required to engage targets beyond the tall crests of mountainous terrain. The M1130 is the Army's only long range round that can be fired at high quadrant elevation. The M1130 is composed of the M14B4 Cartridge Case, M28 Percussion Primer, Propelling Charge, a nose fuze and a multi-piece fragmenting projectile. This item is Code A, approved for service use.

**Justification:**  
This is a war reserve item. The FY 2011 procurement supports a war reserve inventory in accordance with the Army's procurement goals.  
  
FY 2011 Base procurement dollars in the amount of \$29.241 million supports the procurement of approximately 11,000 cartridges.  
  
FY 2011 OCO procurement dollars in the amount of \$17.620 million supports the procurement of approximately 8,000 cartridges.  
  
The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$2.0 required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

TYPE CLASSIFICATION DATE: December 2008

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CARTRIDGE, 105mm, HE-BB PFF, M1130 (E21601)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Complete Round	ca52				27650	10	2765	42060	20	2148
<b>SubTotal AMMO Hardware</b>					<b>27650</b>			<b>42060</b>		
<b>Production Support Costs</b>										
Production Engineering					1450			3451		
Acceptance Testing					316			1350		
<b>SubTotal Prod. Support</b>					<b>1766</b>			<b>4801</b>		
<b>Total:</b>					<b>29416</b>		<b>2942</b>	<b>46861</b>		<b>2343</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b>										
FY 2010	GDOTS St. Petersburg, Fl	SS/Option	Picatinny Arsenal, N.J.	Feb 10	May 11	10	2765	Y		
FY 2011	GDOTS St. Petersburg, Fl	SS/Option	Picatinny Arsenal, N.J.	Feb 11	May 12	20	2148	Y		

REMARKS:

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>						P-1 ITEM NOMENCLATURE CARTRIDGE, 105mm, HE-BB PFF, M1130 (E21601)													Date: February 2010													
<b>COST ELEMENTS</b>						Fiscal Year 10													Fiscal Year 11													
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													Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Complete Round																																
1	FY 10	A	10	0	10																											
1	FY 11	A	20	0	20																											
					30																											
					30																											



**FY 14 / 15 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS					Fiscal Year 14													Fiscal Year 15													Later	
MFR	FY	SERV	PROC QTY Each	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			
Complete Round																																
1	FY 10	A	10	10																								0				
1	FY 11	A	20	20																								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	GDOTS, St. Petersburg, Fl	1	2	4		1	Initial	6	19	15	34	
							Reorder	3	5	15	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	15		12		13		13			53
Gross Cost	12.6	5.4	11.1		11.5		12.0			52.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	12.6	5.4	11.1		11.5		12.0			52.6
Initial Spares										
Total Proc Cost	12.6	5.4	11.1		11.5		12.0			52.6
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 procurements support annual training and build a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: 1970

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CARTRIDGE 105MM M314A3 SER ILLUM W/O FUZE F/HOWITZ (E21702)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	C541				9425	12	800			
<b>H/W SUBTOTAL</b>					<b>9425</b>					
<b>PRODUCTION SUPPORT COST</b>										
PRODUCTION ENGINEERING					1572					
QUALITY ASSURANCE					9					
ACCEPTANCE TESTING					106					
<b>PROD SUPPORT SUBTOTAL</b>					<b>1687</b>					
<b>NON- RECURRING COSTS</b>										
CANDLE PRODUCIBILITY ENGINEERING		5420								
<b>NON-RECURRING COSTS SUBTOTAL</b>		<b>5420</b>								
<b>Total:</b>		<b>5420</b>			<b>11112</b>		<b>926</b>			







<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CTG ARTY 105MM SMOKE WP M60 W/FUZE (E22202)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2695									2695
Gross Cost	101.6	5.3								106.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	101.6	5.3								106.9
Initial Spares										
Total Proc Cost	101.6	5.3								106.9
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The 105mm Recapitalization program funds the refurbishment of the M60A2 smoke cartridge to provide a white phosphorus smoke capability. Current serviceable depot stocks of 105mm smoke rounds are in critical supply due to a mass suspension for low propellant weight. The program strategy is to replace the prop charges and primers in order to rework 50,790 of these unserviceable rounds.

The M60A2 is a semi-fixed round consisting of a M14 cartridge case, M82 percussion primer, M67 propelling charge, a fuze and a sealed projectile which contains the M53A1 burster assembly and a cast white phosphorus filler. Burning white phosphorus produces smoke and heat and can cause severe burns and coughing on contact. The M60A2 projectile can be fired with a point detonating or mechanical fuze. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1960

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG ARTY 105MM SMOKE WP M60 W/FUZE (E22202)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
M1/MP PROPELLANT F/ M67 PROP	c454	751	75	10.01						
M1/SP PROPELLANT F/ M67 PROP		474	32	14.81						
M67 PROP CHARGE F/ C454 RECAP		790	49	16.00						
<b>SubTotal AMMO Hardware</b>		<b>2015</b>								
<b>Production Support Costs</b>										
105MM WP SMOKE M60 RECAP-BGAD		3262								
Testing		23		23.00						
<b>SubTotal Prod. Support</b>		<b>3285</b>								
<b>Total:</b>		<b>5300</b>								

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	4708.1	71.5	61.6	83.4	49.9	51.8	52.0	54.6		5132.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	4708.1	71.5	61.6	83.4	49.9	51.8	52.0	54.6		5132.8
Initial Spares										
Total Proc Cost	4708.1	71.5	61.6	83.4	49.9	51.8	52.0	54.6		5132.8
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

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

**Justification:**

FY 2011 Base procurement dollars in the amount of \$45.752 million supports the procurement of approximately 58,000 variants of the CTG, ARTY, 155MM.

FY 2011 OCO procurement dollars in the amount of \$37.620 million supports the procurement of approximately 30,000 variants of the CTG, ARTY, 155MM.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CTG, ARTY, 155MM, ALL TYPES (E89500)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E27900 155mm Smoke WP M110	d550	3267			19610	23	853			
E26900 155mm Illum M485	d505	19823	16	1239				15309	12	1276
E26904 155mm IR Illum M1066	da49				7825	6	1304	5200	4	1300
E67800 155mm Smoke WP M825	d528	2488						431		
E68500 155mm DP Basebled M864	d864	5136			5068			5086		
E66800 155mm HE M795	d529				1994	3	665	40620	33	1231
E27601 155mm HE M107	d544	40761	117	348	24608	54	456	14274	33	432
E27603 155mm IM HE Training, M1122	da51				2451			2452	6	409
<b>Total:</b>		<b>71475</b>			<b>61556</b>			<b>83372</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1802	16		12		9		9		1848
Gross Cost	236.4	19.8		15.3		12.3		13.1		296.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	236.4	19.8		15.3		12.3		13.1		296.9
Initial Spares										
Total Proc Cost	236.4	19.8		15.3		12.3		13.1		296.9
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The 155MM Illum M485 fired from 155mm howitzers is 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 parachute open, the illumination candle descends at 15 feet per second and burns for 120 seconds producing approximately 1,000,000 candlepower. This item is Code A, approved for service use.

**Justification:**  
 This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2011 Base procurement dollars in the amount of \$15.309 million supports the procurement of approximately 12,000 projectiles.

TYPE CLASSIFICATION DATE: 1970

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	d505	4638	16	290			3696	12	312	
PROJ BODY 155MM M485		4060	16	254			3398	12	281	
CANISTER, BASE ASSY		280	16	18			219	12	18	
CANISTER, MPTS ASSY		940	16	59			749	12	61	
UNIVERSAL LIFTING PLUG		136	16	9			107	12	9	
PARACHUTE, MAIN		659	16	41			507	12	42	
PARACHUTE, DROGUE ASSY		285	16	18			220	12	18	
GROMMET		96	16	6			76	12	6	
PARACHUTE, MAIN SUPPORTS		256	64	4			193	49	4	
PARACHUTE, DROGUE SUPPORTS		38	16	2			60	25	2	
DELAY ELEMENT		435	16	27			323	12	26	
CANDLE		5136	16	321			4094	12	332	
<b>H/W SUBTOTAL</b>		<b>16959</b>					<b>13642</b>			
<b>PRODUCTION SUPPORT COSTS</b>										
PRODUCTION ENGINEERING		2608					1458			
QUALITY ASSURANCE		34					9			
ACCEPTANCE TESTING		222					200			
<b>PROD SUPPORT SUBTOTAL</b>		<b>2864</b>					<b>1667</b>			
<b>Total:</b>		<b>19823</b>		<b>1239</b>			<b>15309</b>		<b>1276</b>	



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

Date:  
February 2010

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
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2009	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	MIPR	Dec 08	Oct 10	16	290			
FY 2011	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	MIPR	Dec 10	Jun 12	12	312	Y		
<b>PROJ BODY 155MM M485</b>										
FY 2009	IMT CORPORATION INGERSOLL, ONTARIO, CA	C/Option	ROCK ISLAND, IL	Dec 08	Dec 09	16	254			
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Dec 10	Dec 11	12	281	Y		
<b>CANISTER, BASE ASSY</b>										
FY 2009	WOODLAWN MFG MARSHALL, TX	C/FP	ROCK ISLAND, IL	Mar 09	Nov 09	16	18			
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Nov 11	12	18	Y		
<b>CANISTER, MPTS ASSY</b>										
FY 2009	WOODLAWN MFG MARSHALL, TX	C/FP	ROCK ISLAND, IL	Mar 09	Nov 09	16	59			
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Nov 11	12	61	Y		
<b>UNIVERSAL LIFTING PLUG</b>										
FY 2009	CORONET MACHINERY CORP YONKERS, NY	C/Option	ROCK ISLAND, IL	Dec 08	Nov 09	16	9			
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Dec 10	Nov 11	12	9	Y		
<b>PARACHUTE, MAIN</b>										
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Aug 10	16	41			
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Nov 11	12	42	Y		
<b>PARACHUTE, DROGUE ASSY</b>										
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Aug 10	16	18			
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Nov 11	12	18	Y		
<b>GROMMET</b>										
FY 2009	LC INDUSTRIES HAZELHURST, MS	C/Option	ROCK ISLAND, IL	Jan 09	Oct 09	16	6			

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

Date:  
February 2010

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	
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jan 11	Oct 11	12	6	Y			
<b>PARACHUTE, MAIN SUPPORTS</b>											
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Aug 10	64	4				
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jan 11	Oct 11	49	4	Y			
<b>PARACHUTE, DROGUE SUPPORTS</b>											
FY 2009	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Aug 10	16	2				
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Jan 11	Oct 11	25	2	Y			
<b>DELAY ELEMENT</b>											
FY 2009	SECURITY SIGNALS INC CORDOVA, TN	C/FP	ROCK ISLAND, IL	Nov 09	May 10	16	27				
FY 2011	SECURITY SIGNALS INC CORDOVA, TN	C/Option	ROCK ISLAND, IL	Jan 11	Sep 11	12	26	Y			
<b>CANDLE</b>											
FY 2009	CRANE AAA CRANE, IN	SS/FP	MIPR	Dec 08	Aug 09	16	321				
FY 2011	CRANE AAA CRANE, IN	SS/FP	MIPR	Dec 10	Aug 11	12	332	Y			

REMARKS:

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, PACK																														
1	FY 09 P	A	16	0	16		6	10																				0		
1	FY 09	A	16	0	16											4	4	4	4									0		
1	FY 11	A	12	0	12														A									12		
1	FY 09 P	MC	6	0	6	6																						0		
1	FY 09	MC	8	0	8																5	3						0		
1	FY 11	MC	17	0	17														A									17		
Total					75	6	6	10								4	4	4	9	3								29		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	2	4	10		1	Initial	6	6	18	24	
							Reorder	3	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
PROJ, ARTILLERY, 155MM ILLUM, M485 (E26900)

Date:  
February 2010

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, PACK																														
1	FY 09 P	A	16	16																								0		
1	FY 09	A	16	16																								0		
1	FY 11	A	12	0	12								4	4	4													0		
1	FY 09 P	MC	6	6																								0		
1	FY 09	MC	8	8																								0		
1	FY 11	MC	17	0	17								4	4	5	4												0		
Total					29								8	8	9	4														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	2	4	10		1	Initial	6	6	18	24	
							Reorder	3	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature PROJ, ARTILLERY, 155MM HE, M107 (E27601)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	28415	117	54	33	65	64	66	65		28879
Gross Cost	1369.3	40.8	24.6	14.3	28.7	28.8	30.4	30.5		1567.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1369.3	40.8	24.6	14.3	28.7	28.8	30.4	30.5		1567.2
Initial Spares										
Total Proc Cost	1369.3	40.8	24.6	14.3	28.7	28.8	30.4	30.5		1567.2
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 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2011 Base procurement dollars in the amount of \$14.274 million supports the procurement of approximately 33,000 projectiles.

TYPE CLASSIFICATION DATE: 1958

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	PROJ, ARTILLERY, 155MM HE, M107 (E27601)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK		10062	117	86	4413	54	82	2877	33	87
PROJECTILE METAL PARTS		20394	119	171	10658	55	194	6658	34	198
*COMP B TYPE I GRADE A					2903	1225	2			
INSENSITIVE MUNITIONS FILL					6739	839	8			
TNT TYPE I FLAKE LB		4248	988	4				2533	571	4
PLUG, SHOCK ATTENUATING		779	120	7	339	55	6	211	34	6
GROMMET		206	120	2	102	55	2	61	34	2
SUPPLEMENTAL CHARGE		724	58	12				424	34	13
<b>H/W SUBTOTAL</b>		<b>36413</b>			<b>25154</b>			<b>12764</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
PRODUCTION ENGINEERING		3011			2167			1287		
QUALITY ASSURANCE		16			12			8		
ACCEPTANCE TESTING		1321			178			215		
<b>PROD SUPPORT SUBTOTAL</b>		<b>4348</b>			<b>2357</b>			<b>1510</b>		
<b>NON-RECURRING COSTS</b>										
*GOVERNMENT FURNISHED MATERIAL	-				2903					
<b>NON-RECURRING SUBTOTAL</b>					<b>-2903</b>					
<b>Total:</b>		<b>40761</b>		<b>348</b>	<b>24608</b>		<b>456</b>	<b>14274</b>		<b>432</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM HE, M107 (E27601)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
<b>LOAD, ASSEMBLE, PACK</b>											
FY 2009	AMERICAN ORDNANCE MIDDLETOWN, IA	SS/Option	ROCK ISLAND, IL	Mar 09	Jun 10	117	86				
FY 2010	AMERICAN ORDNANCE MIDDLETOWN, IA	C/Option	ROCK ISLAND, IL	Mar 10	Mar 11	54	82	Y			
FY 2011	AMERICAN ORDNANCE MIDDLETOWN, IA	C/Option	ROCK ISLAND, IL	Mar 11	Mar 12	33	87	Y			
<b>PROJECTILE METAL PARTS</b>											
FY 2009	GENERAL DYNAMICS ORD& TACTICAL SCRANTON, PA	C/Option	ROCK ISLAND, IL	Mar 09	Dec 09	119	171				
FY 2010	GENERAL DYNAMICS ORD& TACTICAL SCRANTON, PA	C/Option	ROCK ISLAND, IL	Mar 10	Dec 10	55	194	Y			
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 11	Dec 11	34	198	Y			
<b>*COMP B TYPE I GRADE A</b>											
FY 2010	STOCK ISSUE	N/A	N/A	N/A	N/A	1225	2	Y			
<b>INSENSITIVE MUNITIONS FILL</b>											
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Nov 10	839	8	Y			
<b>TNT TYPE I FLAKE LB</b>											
FY 2009	ATK RADFORD, VA	C/FP	ROCK ISLAND, IL	Feb 09	Dec 09	988	4				
FY 2011	ATK RADFORD, VA	C/FP	ROCK ISLAND, IL	Mar 11	Nov 11	571	4	Y			
<b>PLUG, SHOCK ATTENUATING</b>											
FY 2009	CORONET MACHINERY CORP YONKERS, NY	C/FP	ROCK ISLAND, IL	Dec 08	Sep 09	120	7				
FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Dec 09	Sep 10	55	6	Y			
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Dec 10	Sep 11	34	6	Y			
<b>GROMMET</b>											
FY 2009	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 09	Oct 09	120	2				
FY 2010	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 10	Oct 10	55	2	Y			

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Apr 11	Oct 11	34	2	Y		
<b>SUPPLEMENTAL CHARGE</b>										
FY 2009	MCALESTER AAP MCALESTER, OK	C/FP	ROCK ISLAND, IL	Jun 09	Sep 09	58	12			
FY 2011	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Apr 11	Oct 11	34	13	Y		

REMARKS: \* GOVERNMENT FURNISHED MATERIAL



COST ELEMENTS						Fiscal Year 10														Fiscal Year 11										
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										Later
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	

LOAD, ASSEMBLE, PACK																																				
1	FY 09	A	117	0	117										75			25									17							0		
1	FY 10	A	54	0	54					A																				54				0		
1	FY 11	A	33	0	33																								A					33		
1	FY 09	MC	18	0	18																													0		
Total																																				
					222										75			25																	33	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E	P						
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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
							Reorder	6	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE PROJ, ARTILLERY, 155MM HE, M107 (E27601)										Date: February 2010								
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13													
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
LOAD, ASSEMBLE, PACK																												
1	FY 09	A	117	117																								0
1	FY 10	A	54	54																								0
1	FY 11	A	33	0	33						33																	0
1	FY 09	MC	18	18																								0
Total					33						33																	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	AMERICAN ORDNANCE, MIDDLETOWN, IA	9	25	42		1	Initial	6	6	12	18	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature PROJ, ARTILLERY, 155MM, WP SMOKE, M110 A2 (E27900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	80		23		18		18			139
Gross Cost	66.1	3.3	19.6		16.0		16.3			121.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	66.1	3.3	19.6		16.0		16.3			121.3
Initial Spares										
Total Proc Cost	66.1	3.3	19.6		16.0		16.3			121.3
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The 155mm Smoke White Phosphorous (WP), M110A2 projectile is a steel shell body filled with 15.6 pounds of 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 procurements support annual training and build a war reserve in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1972

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	PROJ, ARTILLERY, 155MM, WP SMOKE, M110 A2 (E27900)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	d550				6369	23	273			
PROJ 155MM WP M110A2 MPTS					6424	24	269			
CHG BURSTER M54A1 ASSY					2674	24	111			
CASE PROJ BURSTER M1E1					1659	24	70			
TNT TYPE I FLAKE LB					13	5	3			
CYCLOTOL 75/25 TYPE 1					490	43	11			
UNIVERSAL LIFTING PLUG					230	24	10			
GROMMET					45	24	2			
<b>H/W SUBTOTAL</b>					<b>17904</b>					
<b>PRODUCTION SUPPORT</b>										
PRODUCTION ENGINEERING		1915		1915	1398					
QUALITY ASSURANCE					10					
ACCEPTANCE TESTING					298					
<b>PROD SUPPORT SUBTOTAL</b>		<b>1915</b>			<b>1706</b>					
<b>NON-RECURRING COST</b>										
M54 BURSTER PRODUCIBILITY		1352		1352						
<b>NON-RECURRING COSTS SUBTOTAL</b>		<b>1352</b>								
<b>Total:</b>		<b>3267</b>			<b>19610</b>		<b>853</b>			

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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 A2 (E27900)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b> FY 2010	PINE BLUFF ARSENAL (PBA) PINE BLUFF, AR	SS/FP	MIPR	Mar 10	Jul 11	23	273	Y		
<b>PROJ 155MM WP M110A2 MPTS</b> FY 2010	GENERAL DYNAMICS ORD& TACT SCRANTON, PA	C/Option	ROCK ISLAND, IL	Mar 10	Dec 10	24	269	Y		
<b>CHG BURSTER M54A1 ASSY</b> FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Mar 10	Mar 11	24	111	Y		
<b>CASE PROJ BURSTER M1E1</b> FY 2010	GENERAL DYNAMICS ORD& TACT SCRANTON, PA	C/Option	ROCK ISLAND, IL	Mar 10	Dec 10	24	70	Y		
<b>TNT TYPE I FLAKE LB</b> FY 2010	ATK RADFORD, VA	C/FP	ROCK ISLAND, IL	Mar 10	Jan 11	5	3	Y		
<b>CYCLOTOL 75/25 TYPE 1</b> FY 2010	TO BE SELECTED	C/FP	ROCK ISLAND, IL	Apr 10	Oct 10	43	11	Y		
<b>UNIVERSAL LIFTING PLUG</b> FY 2010	CORONET MACHINERY CORP YONKERS, NY	C/Option	ROCK ISLAND, IL	Dec 09	Sep 10	24	10	Y		
<b>GROMMET</b> FY 2010	LC INDUSTRIES HAZELHURST, MS	SS/FP	ROCK ISLAND, IL	Apr 10	Oct 10	24	2	Y		

REMARKS:

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, PACK																															
1	FY 09 P	A	57	0	57									10	9	10	10	10	8										0		
1	FY 10	A	23	0	23									A													4	5	5	9	
1	FY 09 P	MC	25	0	25					8										17									0		
1	FY 10	MC	38	0	38																					10	10	11	7		
Total										8	10	9	10	10	10	8	17											14	15	16	16
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			1	Initial			
1	PINE BLUFF ARSENAL (PBA), PINE BLUFF, AR	8	10	17		1	8	8	16	24	
							6	6	16	22	

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
PROJ, ARTILLERY, 155MM, WP SMOKE, M110 A2 (E27900)

Date:  
February 2010

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, PACK																																																			
1	FY 09 P	A	57	57																								0																							
1	FY 10	A	23	14	9	9																						0																							
1	FY 09 P	MC	25	25																								0																							
1	FY 10	MC	38	31	7	7																						0																							
Total					16	16																																													
<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 (PBA), PINE BLUFF, AR	8	10	17		1	Initial	8	8	16	24	
							Reorder	6	6	16	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature PROJ, ARTILLERY, 155MM HE, M795 (E66800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	449		3	33						485
Gross Cost	224.2		2.0	40.6						266.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	224.2		2.0	40.6						266.9
Initial Spares										
Total Proc Cost	224.2		2.0	40.6						266.9
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The 155mm M795 is a High Explosive (HE) projectile that is fired from 155mm howitzers. The projectile consists of 23.8 pounds of TNT explosive loaded into a 78.1 pound high fragmentation steel body assembly. The projectile is fitted with a protective shock attenuating lifting plug at the nose and a flexible rotating band cover, which protects the rotating band during shipping and handling. The projectile can use several different fuzes (impact, mechanical time, electronic time and short intrusion proximity). The M795 supplements the currently stockpiled M107. It is used for conventional fire support for harassment and interdiction, fragmentation and blast effect. It provides greater range and effectiveness than the M107, which cannot be fired at long range with the M203A1 (Zone 8) propelling charge. This item is Code A, approved for service use.

**Justification:**  
 This is a training standard item. The FY 2011 procurement supports the annual training in accordance with Army's procurement goals.  
 FY 2011 Base procurment dollars in the amount of \$3.000 million supports the procurement of 4,437 projectiles with Insensitive Munitions Fill.  
 FY 2011 OCO procurment dollars in the amount of \$37.620 million supports the procurement of 58,263 projectiles with Insensitive Munitions Explosive Fill.

TYPE CLASSIFICATION DATE: February 1982



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	PROJ, ARTILLERY, 155MM HE, M795 (E66800)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, and Pack	d529				317	3	102	3742	33	113
Metal Parts					1076	3	339	12079	34	359
Lifting Plug					29	3	9	256	34	8
Supplementary Charges					18	3	6	1347	34	40
TNT					401	93	4			
Wooden Pallet					26	1	67	304	4	72
IMX-101 Fill								20991	1010	21
<b>SubTotal AMMO Hardware</b>					<b>1867</b>			<b>38719</b>		
<b>Production Support Costs</b>										
Production Engineering					115			501		
Acceptance Testing					12			300		
<b>SubTotal Prod. Support</b>					<b>127</b>			<b>801</b>		
<b>COST - Nonrecurring</b>										
First Article Testing								250		
Insensitive Munition Engineering								850		
<b>SubTotal COST - Nonrecurring</b>								<b>1100</b>		
<b>Total:</b>					<b>1994</b>		<b>665</b>	<b>40620</b>		<b>1231</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: PROJ, ARTILLERY, 155MM HE, M795 (E66800)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b>										
FY 2010	American Ordnance LLC Middletown, IA	C/Option	Rock Island Arsenal, IL	Mar 10	Aug 12	3	102	Y		
FY 2011	American Ordnance LLC Middletown, IA	C/Option	Rock Island Arsenal, IL	Feb 11	Mar 13	33	113	Y		
<b>Metal Parts</b>										
FY 2010	GDOTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Mar 10	Jun 11	3	339	Y		
FY 2011	GDOTS Scranton, PA	C/Option	Picatinny Arsenal, NJ	Feb 11	May 12	34	359	Y		
<b>Lifting Plug</b>										
FY 2010	To Be Selected	C/FP	Picatinny Arsenal, NJ	Mar 10	Jun 11	3	9	Y		
FY 2011	To Be Selected	FP	Picatinny Arsenal, NJ	Feb 11	May 12	34	8	Y		
<b>Supplementary Charges</b>										
FY 2010	McAlester AAP McAlester AAP, OK	C/Option	Picatinny Arsenal, NJ	Mar 10	Jun 11	3	6	Y		
FY 2011	To Be Selected	C/FP	Rock Island, IL	Feb 11	May 12	34	40	Y		
<b>TNT</b>										
FY 2010	ATK Radford, Va	C/Option	Rock Island Arsenal, IL	Mar 10	Jun 11	93	4	Y		
<b>Wooden Pallet</b>										
FY 2010	Knox County Association Knox, KY	C/Option	Picatinny Arsenal, NJ	Mar 10	Jun 11	1	67	Y		
FY 2011	Knox County Association Knox, KY	C/Option	Picatinny Arsenal, NJ	Feb 11	May 12	4	72	Y		
<b>IMX-101 Fill</b>										
FY 2011	BAE Holston AAP Kingsport, Tenn	C/FP	Rock Island Arsenal, IL	Mar 11	Dec 11	1010	21	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE PROJ, ARTILLERY, 155MM HE, M795 (E66800)														Date: February 2010									
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
Load, Assemble, and Pack																													
1	FY 10	A	3.0	0.0	3.0						A																	3.0	
1	FY 11	A	33.0	0.0	33.0																A							33.0	
1	FY 09 P	MC	132.0	0.0	132.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	16.0	16.0											0.0	
1	FY 09	MC	84.0	0.0	84.0													7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	14.0	
1	FY 10	MC	42.0	0.0	42.0						A																	42.0	
1	FY 11	MC	46.0	0.0	46.0																							46.0	
Total								10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	16.0	16.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	138.0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	American Ordnance LLC, Middletown, IA	3.0	10.0	20.0		1	Initial	6	6	29	35	
							Reorder	3	5	25	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE PROJ, ARTILLERY, 155MM HE, M795 (E66800)														Date: February 2010									
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
Load, Assemble, and Pack																													
1	FY 10	A	3.0	0.0	3.0											3.0												0.0	
1	FY 11	A	33.0	0.0	33.0																	3.0	3.0	3.0	3.0	3.0	3.0	3.0	12.0
1	FY 09 P	MC	132.0	132.0																								0.0	
1	FY 09	MC	84.0	70.0	14.0	7.0	7.0																					0.0	
1	FY 10	MC	42.0	0.0	42.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	7.0													0.0	
1	FY 11	MC	46.0	0.0	46.0											5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0				0.0	
Total					138.0	7.0	7.0	5.0	5.0	5.0	5.0	5.0	5.0	7.0	8.0	5.0	5.0	5.0	5.0	5.0	5.0	8.0	9.0	3.0	3.0	3.0	3.0	3.0	12.0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	American Ordnance LLC, Middletown, IA	3.0	10.0	20.0		1	Initial	6	6	29	35	
							Reorder	3	5	25	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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	

Load, Assemble, and Pack																													
1	FY 10	A	3.0	3.0																								0.0	
1	FY 11	A	33.0	21.0	12.0	3.0	3.0	3.0	3.0																				0.0
1	FY 09 P	MC	132.0	132.0																									0.0
1	FY 09	MC	84.0	84.0																									0.0
1	FY 10	MC	42.0	42.0																									0.0
1	FY 11	MC	46.0	46.0																									0.0
Total					12.0	3.0	3.0	3.0	3.0																				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			1	Initial			
1	American Ordnance LLC, Middletown, IA	3.0	10.0	20.0		1	6	6	29	35	
							3	5	25	30	

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature PROJECTILE 155 MILLIMETER DP BASEBLED M864 (E68500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	905									905
Gross Cost	798.6	5.1	5.1	5.1	5.2	5.3	5.4	5.5		835.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	798.6	5.1	5.1	5.1	5.2	5.3	5.4	5.5		835.2
Initial Spares										
Total Proc Cost	798.6	5.1	5.1	5.1	5.2	5.3	5.4	5.5		835.2
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

The 155mm Recapitalization 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.

The current M864 projectile consists of three components: An ogive, containing an expulsion charge (or self registration charge) at the base of the fuze well; the warhead, a payload of 72 M42/M46 DPICM grenades contained within a hollow steel body; and a solid propellant baseburn unit containing a composite propellant grain and igniter. The grain is ignited by the hot propellant charge gases in the gun chamber and self sustained by the igniter. Burning continues for approximately thirty seconds, significantly reducing base drag resulting in extended range. The M864 is compatible with all 155mm howitzers. The round is compatible with the M203A1 maximum charge and the Modular Artillery Charge System (MACS). This item is Code A, approved for service use.

**Justification:**

This is a war reserve item. The FY 2011 Base procurement dollars in the amount of \$5.086 million supports the retrofit of approximately one thousand M864 projectiles.

TYPE CLASSIFICATION DATE: December 1987

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

Date: February 2010

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:

Other Related Program Elements:  
0604814A

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	219.8	69.1	114.3	62.1	84.1	99.9	152.4	153.4	641.2	1596.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	219.8	69.1	114.3	62.1	84.1	99.9	152.4	153.4	641.2	1596.4
Initial Spares										
Total Proc Cost	219.8	69.1	114.3	62.1	84.1	99.9	152.4	153.4	641.2	1596.4
Flyaway U/C										
Weapon System Proc U/C									0.0	0.0

**Description:**

This budget line item includes the Excalibur family of munitions for the use in the Lightweight 155mm, and the M109A6 Paladin.

**Justification:**

This is a war reserve item. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

FY 2011 Base procurement dollars in the amount of \$62.114 million supports the procurement of 719 rounds.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ 155MM EXTENDED RANGE XM982 (E80100)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	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	da45	69119	384	180	114300	1116	102	62114	719	86
<b>Total:</b>		<b>69119</b>			<b>114300</b>			<b>62114</b>		



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements: 0604814A
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1641	384	1116	719	833	1563	2437	3618	17689	30000
Gross Cost	219.8	69.1	114.3	62.1	84.1	99.9	152.4	153.4	641.2	1596.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	219.8	69.1	114.3	62.1	84.1	99.9	152.4	153.4	641.2	1596.4
Initial Spares										
Total Proc Cost	219.8	69.1	114.3	62.1	84.1	99.9	152.4	153.4	641.2	1596.4
Flyaway U/C										
Weapon System Proc U/C	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.8

**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) and the M109A6 Paladin Howitzer. Excalibur will provide a 33% range increase over current Rocket Assisted Projectiles with a 10 meter circular error probable 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-1 has been fielded to units in Iraq and Afghanistan in response to urgent need requests in support of Operation Iraqi Freedom and Enduring Freedom. Increment 1a-2 will be delivered in FY10 and will greatly increase range to LW155 and Paladin. Increment 1b is a follow on Artillery Precision development effort which will provide further performance improvements while significantly lowering unit costs.

This is a war reserve item. The FY 2011 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2011 Base procurement dollars in the amount of \$62.114 million supports the procurement of 719 rounds.

The FY 2010 column above reflects the appropriated amounts for the FY 2010 base and Overseas Contingency Operations only. It does not include \$2.055 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

TYPE CLASSIFICATION: TC Urgent Material Release: Increment 1a-1 April 2007  
Full Material Release: Increment 1a-2 June 2010

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>AMMUNITION HARDWARE</b>										
Complete Round	da45	51279	384	134	108958	1116	98	57450	719	80
Container System		384	384	1	1005	1116	1	751	719	1
<b>SubTotal AMMO Hardware</b>		<b>51663</b>			<b>109963</b>			<b>58201</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		5448		5448	2793		2793	2744		
Quality Assurance		648			663			562		
Acceptance Testing		895		895	881			607		
<b>SubTotal Production Support</b>		<b>6991</b>			<b>4337</b>			<b>3913</b>		
<b>NONRECURRING COST</b>										
Engineering Change Proposals		2069		2069						
Inertial Measurement Unit Rework		7564		7564						
Production Verification Testing		832		832						
<b>SubTotal Nonrecurring</b>		<b>10465</b>								
<b>Total:</b>		<b>69119</b>		<b>180</b>	<b>114300</b>		<b>102</b>	<b>62114</b>		<b>86</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: PROJ 155MM EXTENDED RANGE: XM982-U EXCALIBUR (E80103)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b>										
FY 2009	Raytheon Tucson, AZ	SS/Option	ARDEC, Picatinny, NJ	Sep 09	Nov 10	384	134	Y		
FY 2010	Raytheon Tucson, AZ	SS/Option	ARDEC, Picatinny, NJ	Jun 10	May 11	1116	98	Y		
FY 2011	Raytheon Tucson, AZ	SS/Option	ARDEC, Picatinny, NJ	Apr 11	May 12	719	80	Y		
<b>Container System</b>										
FY 2009	Conco Louisville, KY	SS/Option	ARDEC, Picatinny, NJ	Sep 09	Oct 10	384	1	Y		
FY 2010	Conco Louisville, KY	SS/Option	ARDEC, Picatinny, NJ	Jun 10	Apr 11	1116	1	Y		
FY 2011	Conco Louisville, KY	SS/Option	ARDEC, Picatinny	Apr 11	Apr 12	719	1	Y		

REMARKS: Raytheon Engineering Services costs in FY 2009 through FY 2011 included in Hardware Unit Price.  
The FY 2011 Unit Price is based on a combined Army and USMC procurement.

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Complete Round																																
1	FY 09 P	A	1193	442	751	36	66	83	91	50	50	60	60	60	65	65	65											0				
1	FY 09	A	384	0	384															100	100	100	84					0				
1	FY 10	A	1116	0	1116							A														85	85	85	85	85	691	
1	FY 11	A	719	0	719																				A					719		
2	FY 12	A	833	0	833																									833		
2	FY 13	A	1563	0	1563																									1563		
2	FY 14	A	2437	0	2437																									2437		
2	FY 15	A	3618	0	3618																									3618		
1	FY 09	FMS	366	0	366															20	20	20	36	100	115	15	20	20		0		
1	FY 09 P	MC	195	0	195								35						60	100										0		
1	FY 11	MC	1053	0	1053																				A					1053		
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			1	Initial				After 1 Oct
1	Raytheon, Tucson, AZ	20	118	200		1	Initial	3	12	14	26	
							Reorder	3	7	13	20	
2	To Be Selected, TBS	75	150	290		2	Initial	3	4	16	20	
							Reorder	3	4	16	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Units	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	

Complete Round																														
1	FY 09 P	A	1193	1193																								0		
1	FY 09	A	384	384																								0		
1	FY 10	A	1116	425	691	95	95	95	97	102	102	105																0		
1	FY 11	A	719	0	719								59	60	60	60	60	70	70	70	70	70	70					0		
2	FY 12	A	833	0	833																			69	69	69	69	69	488	
2	FY 13	A	1563	0	1563																							1563		
2	FY 14	A	2437	0	2437																							2437		
2	FY 15	A	3618	0	3618																							3618		
1	FY 09	FMS	366	366																								0		
1	FY 09 P	MC	195	195																								0		
1	FY 11	MC	1053	0	1053								70	70	70	70	70	90	90	90	90	90	100	153				0		
Total					10914	95	95	95	97	102	102	105	129	130	130	130	130	160	160	160	160	160	170	153	69	69	69	69	69	8106
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Raytheon, Tucson, AZ	20	118	200		1	Initial	3	12	14	26	
							Reorder	3	7	13	20	
2	To Be Selected, TBS	75	150	290		2	Initial	3	4	16	20	
							Reorder	3	4	16	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 14 / 15 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Complete Round																															
1	FY 09 P	A	1193	1193																								0			
1	FY 09	A	384	384																								0			
1	FY 10	A	1116	1116																								0			
1	FY 11	A	719	719																								0			
2	FY 12	A	833	345	488	69	69	70	70	70	70	70																0			
2	FY 13	A	1563	0	1563								130	130	130	130	130	130	130	130	130	131	131	131				0			
2	FY 14	A	2437	0	2437																					203	203	203	203	203	1422
2	FY 15	A	3618	0	3618																								3618		
1	FY 09	FMS	366	366																								0			
1	FY 09 P	MC	195	195																								0			
1	FY 11	MC	1053	1053																								0			
Total					8106	69	69	70	70	70	70	70	130	130	130	130	130	130	130	130	130	131	131	131	203	203	203	203	203	5040	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Raytheon, Tucson, AZ	20	118	200		1	Initial	3	12	14	26	
							Reorder	3	7	13	20	
2	To Be Selected, TBS	75	150	290		2	Initial	3	4	16	20	
							Reorder	3	4	16	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 16												Fiscal Year 17												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 16												Calendar Year 17												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Complete Round																																		
1	FY 09 P	A	1193	1193																														0
1	FY 09	A	384	384																														0
1	FY 10	A	1116	1116																														0
1	FY 11	A	719	719																														0
2	FY 12	A	833	833																														0
2	FY 13	A	1563	1563																														0
2	FY 14	A	2437	1015	1422	203	203	203	203	203	203	204																						0
2	FY 15	A	3618	0	3618								301	301	301	301	301	301	302	302	302	302	302	302									0	
1	FY 09	FMS	366	366																														0
1	FY 09 P	MC	195	195																														0
1	FY 11	MC	1053	1053																														0
Total					5040	203	203	203	203	203	203	204	301	301	301	301	301	301	302	302	302	302	302	302										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Raytheon, Tucson, AZ	20	118	200		1	Initial	3	12	14	26	
							Reorder	3	7	13	20	
2	To Be Selected, TBS	75	150	290		2	Initial	3	4	16	20	
							Reorder	3	4	16	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	732.4	63.2	37.4	44.4	40.1	38.6	40.9	47.2		1044.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	732.4	63.2	37.4	44.4	40.1	38.6	40.9	47.2		1044.1
Initial Spares										
Total Proc Cost	732.4	63.2	37.4	44.4	40.1	38.6	40.9	47.2		1044.1
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line item funds MACS, All Types.

**Justification:**

FY 2011 Base procurement dollars in the amount of \$29.309 million supports the procurement of approximately 207,000 MACS charges.

FY 2011 OCO procurement dollars in the amount of \$15.048 million supports the procurement of approximately 117,450 MACS charges.



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Modular Artillery Charge System (MACS), All Types (E27501)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E27502 MACS M231	da12	556								
ER8021 MACS M232	da13	62654	464	135	37356	258	145	44357	324	137
<b>Total:</b>		<b>63210</b>			<b>37356</b>			<b>44357</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	3733	464	258	324	283	267	278	317		5924
Gross Cost	422.3	62.7	37.4	44.4	40.1	38.6	40.9	47.2		733.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	422.3	62.7	37.4	44.4	40.1	38.6	40.9	47.2		733.4
Initial Spares										
Total Proc Cost	422.3	62.7	37.4	44.4	40.1	38.6	40.9	47.2		733.4
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 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2011 Base procurement dollars in the amount of \$29.309 million supports the procurement of approximately 207,000 MACS charges.

FY 2011 OCO procurement dollars in the amount of \$15.048 million supports the procurement of approximately 117,450 MACS charges.

TYPE CLASSIFICATION DATE: August 2001

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>Ammunition Hardware</b>										
Load, Assemble and Pack	da13	8633	464	19	5799	258	23	6625	324	20
Combustible Case Sets		14407	478	30	8885	265	34	10137	334	30
Propellant (M232 Triple Base)		24729	2322	11	15798	1288	12	20230	1622	12
Ignition System/Spheriodal Propellant		214	30	7	122	16	7	162	21	8
Containers		4066	96	43	2292	53	43	2996	67	45
Black Powder		392	29	14	222	16	14	284	20	14
<b>Sub Total Ammo Hardware</b>		<b>52441</b>			<b>33118</b>			<b>40434</b>		
<b>Production Support Costs</b>										
Production Engineering		2958			2856			2229		
Testing		757			543			763		
Fielding		375			564			572		
<b>Sub Total Production Support Costs</b>		<b>4090</b>			<b>3963</b>			<b>3564</b>		
<b>Non-Recurring Costs</b>										
Economic Price Adjustment-Steel		471			275			359		
Facility Use Price Adjustment		5652								
<b>Non-Recurring SubTotal</b>		<b>6123</b>			<b>275</b>			<b>359</b>		
<b>Total:</b>		<b>62654</b>		<b>135</b>	<b>37356</b>		<b>145</b>	<b>44357</b>		<b>137</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS), M232 (ER8021)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble and Pack</b>										
FY 2009	General Dynamics Camden, AR	C/Option	Picatinny, NJ	Feb 09	Apr 11	464	19			
FY 2010	General Dynamics Camden, AR	C/Option	Picatinny, NJ	Feb 10	Jan 13	258	23	Y		
FY 2011	To Be Selected	C/FP	Picatinny, NJ	Mar 11	Oct 13	324	20	Y		
<b>Combustible Case Sets</b>										
FY 2009	Armtec Coachella, CA	SS/MY-2	Picatinny, NJ	Apr 09	Jun 10	478	30			
FY 2010	Armtec Coachella, CA	SS/MY-3	Picatinny, NJ	Feb 10	May 12	265	34	Y		
FY 2011	Armtec Coachella, CA	SS/MY-4	Picatinny, NJ	Feb 11	Mar 13	334	30	Y		
<b>Propellant (M232 Triple Base)</b>										
FY 2009	Canadian Commercial Corp Ottawa, CN	SS/Option	Picatinny, NJ	Feb 09	Jun 10	2322	11			
FY 2010	Canadian Commercial Corp Ottawa, CN	SS/Option	Picatinny, NJ	Mar 10	Jul 12	1288	12	Y		
FY 2011	To Be Selected	C/FP	Picatinny, NJ	Mar 11	Apr 13	1622	12	Y		
<b>Ignition System/Spheriodal Propellant</b>										
FY 2009	St. Marks Powder, Inc. St Marks, FL	SS/Option	Picatinny, NJ	Feb 09	Jun 10	30	7			
FY 2010	St. Marks Powder, Inc. St Marks, FL	SS/FP	Picatinny, NJ	Mar 10	Apr 11	16	7	Y		
FY 2011	St. Marks Powder, Inc. St Marks, FL	SS/Option	Picatinny, NJ	Feb 11	May 11	21	8	Y		
<b>Containers</b>										
FY 2009	To Be Selected	C/FP	Rock Island, IL	Mar 10	May 10	96	43	Y		
FY 2010	To Be Selected	C/FP	Rock Island, IL	Mar 10	Oct 11	53	43	Y		
FY 2011	To Be Selected	C/FP	Rock Island, IL	Feb 11	Jul 12	67	45	Y		
<b>Black Powder</b>										
FY 2009	GOEX Doyline, LA	SS/Option	Rock Island, IL	Mar 09	Jun 10	29	14			

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

Date:  
February 2010

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
FY 2010	GOEX Doyline, LA	SS/Option	Rock Island, IL	Feb 10	Apr 11	16	14	Y		
FY 2011	GOEX Doyline, LA	SS/FP	Rock Island, IL	Feb 11	May 11	20	14	Y		

REMARKS:

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 09 P	A	705	0	705		31	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	0		
1	FY 09	A	464	0	464																					22	22	332		
1	FY 10	A	258	0	258					A																		258		
1	FY 11	A	324	0	324																				A			324		
1	FY 09 P	MC	423	0	423		57	23	23	23	23	23	23	23	23	23	23	23	23	22	22	23					0			
1	FY 09	MC	683	0	683																				32	32	491			
1	FY 10	MC	334	0	334					A																	334			
1	FY 11	MC	245	0	245																				A		245			
Total					3436		88	65	65	65	65	65	65	65	65	65	65	65	65	65	64	64	67	54	54	54	54	54	54	1984
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	General Dynamics, Camden, AR	30	60	125		1	Initial	3	5	25	30	
							Reorder	3	5	25	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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 09 P	A	705	705																								0		
1	FY 09	A	464	132	332	22	22	22	22	22	22	22	22	22	22	22	22	23	23	22								0		
1	FY 10	A	258	0	258																23	23	23	23	23	23	23	23	51	
1	FY 11	A	324	0	324																							324		
1	FY 09 P	MC	423	423																								0		
1	FY 09	MC	683	192	491	32	32	32	32	33	33	33	33	33	33	33	33	33	33									0		
1	FY 10	MC	334	0	334																33	33	33	33	33	33	33	37		
1	FY 11	MC	245	0	245																							245		
Total					1984	54	54	54	54	55	55	55	55	55	55	55	55	56	56	55	56	56	56	56	56	56	56	657		
						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, Camden, AR	30	60	125		1	Initial	3	5	25	30	
							Reorder	3	5	25	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 14 / 15 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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	
Load, Assemble and Pack																														
1	FY 09 P	A	705	705																								0		
1	FY 09	A	464	464																								0		
1	FY 10	A	258	207	51	25	26																					0		
1	FY 11	A	324	0	324	27	27	27	27	27	27	27	27	27	27	27												0		
1	FY 09 P	MC	423	423																								0		
1	FY 09	MC	683	683																								0		
1	FY 10	MC	334	297	37	37																						0		
1	FY 11	MC	245	0	245	21	21	21	21	21	21	21	21	21	14													0		
Total					657	110	74	48	48	48	48	48	48	48	48	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, Camden, AR	30	60	125		1	Initial	3	5	25	30	
							Reorder	3	5	25	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	289.7	19.0	27.6	37.6	47.1	50.4	64.1	68.0		603.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	289.7	19.0	27.6	37.6	47.1	50.4	64.1	68.0		603.4
Initial Spares										
Total Proc Cost	289.7	19.0	27.6	37.6	47.1	50.4	64.1	68.0		603.4
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Artillery Fuzes, All Types.

**Justification:**

FY 2011 Base procurement dollars in the amount of \$25.047 million supports the procurement of approximately 7,219 PGKs.

FY 2011 OCO procurement dollars in the amount of \$12.540 million supports the procurement of approximately 108,000 fuzes

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	ARTILLERY FUZES, ALL TYPES (ER8000)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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)	na28	18426	3	7000	27609	7	4000	25047	6	4000
E99909 Multi-option Fuze, M782	na09							5000	8	625
E99200 Fuze Electric Time M762A1	na17	554								
E62208 Fuze Arty PD M739A1	n340							7540	100	75
<b>Total:</b>		<b>18980</b>			<b>27609</b>			<b>37587</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature FUZE ARTY PD M739 (E62208)
--	---

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	7421			100	135	155	155	172		8138
Gross Cost	144.9			7.5	11.0	12.8	13.1	14.7		204.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	144.9			7.5	11.0	12.8	13.1	14.7		204.1
Initial Spares										
Total Proc Cost	144.9			7.5	11.0	12.8	13.1	14.7		204.1
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The M739A1 Point Detonating/Delay(PD) Fuze is the Army's preferred, primary fuze for 105mm and 155mm projectiles to address point detonating/delay artillery functions. The M739A1 fuze contains an Impact Delay Module (IDM) assembly. The IDM provides fuze initiation delay based upon the completion of mechanical actions caused by projectile deceleration and will function immediately after passing through the target. This item is Code A, approved for service use.

**Justification:**  
 This a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.  
 The FY 2011 OCO procurement dollars in the amount of \$7.540 Million supports the procurement of approximately 100,000 fuzes.

TYPE CLASSIFICATION: JANUARY 1982

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	FUZE ARTY PD M739 (E62208)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
COMPLETE FUZE	n340							7138	100	71
<b>SubTotal AMMO Hardware</b>								<b>7138</b>		
<b>Production Support Costs</b>										
Acceptance Testing								402		
<b>SubTotal Prod. Support</b>								<b>402</b>		
<b>Total:</b>								<b>7540</b>		<b>75</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: FUZE ARTY PD M739 (E62208)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE FUZE</b> FY 2011	Action MFG. Philadelphia, PA	C	Picatinny Arsenal, NJ	Mar 11	Feb 13	100	71	Y		

REMARKS:

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
FUZE ARTY PD M739 (E62208)

Date:  
February 2010

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 FUZE																																																																															
1	FY 11	A	100	0	100						A																	100																																																			
1	FY 09	MC	32	0	32						15	17																0																																																			
1	FY 10	MC	103	0	103										15	15	15	15	15	15	15	13						0																																																			
1	FY 11	MC	56	0	56																							56																																																			
Total					291						15	17							15	15	15	15	15	15	13			156																																																			
<table border="1"> <thead> <tr> <th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th><th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</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> </tr> </tbody> </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	Action MFG., Philadelphia, PA	5	15	20		1	Initial	6	9	18	27	
							Reorder	3	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 13 / 14 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
FUZE ARTY PD M739 (E62208)

Date:  
February 2010

COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	

COMPLETE FUZE																													
1	FY 11	A	100	0	100					15	15	15	15	15	15	10												0	
1	FY 09	MC	32	32																								0	
1	FY 10	MC	103	103																								0	
1	FY 11	MC	56	0	56	15	15	15	11																			0	
Total					156	15	15	15	11	15	15	15	15	15	15	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	Action MFG., Philadelphia, PA	5	15	20		1	Initial	6	9	18	27	
							Reorder	3	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature PRECISION GUIDANCE KIT (PGK) (E99250)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		2644	7339	5859	10102	10472	14573	14986		65975
Gross Cost		18.4	27.6	25.0	36.1	37.5	51.0	53.3		249.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		18.4	27.6	25.0	36.1	37.5	51.0	53.3		249.0
Initial Spares										
Total Proc Cost		18.4	27.6	25.0	36.1	37.5	51.0	53.3		249.0
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. PGK substantially improves the accuracy and effectiveness of cannon artillery fire. The PGK is used with existing stockpile and future conventional cannon artillery projectiles. Using an integrated GPS receiver, 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 PGK Increments 1 and 2 will qualify the PGK with the existing family of 155mm and 105mm high explosive (HE) projectiles, respectively. This is a Code B item, not approved for service use.

**Justification:**  
This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.

FY 2011 Base procurement dollars in the amount of \$25.047 million supports the procurement of 5,859 fuzes.

TYPE CLASSIFICATION DATE: July 2010 (Increment 1)



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	PRECISION GUIDANCE KIT (PGK) (E99250)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>										
Complete Fuze	na28	16430	2644	6	24952	7339	3	22235	5859	4
<b>SubTotal AMMO Hardware</b>		<b>16430</b>			<b>24952</b>			<b>22235</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		1145			1200			1491		1491
Quality Assurance		169			120			176		
Acceptance Testing		323			1237			1045		
<b>SubTotal Prod. Support</b>		<b>1637</b>			<b>2557</b>			<b>2712</b>		
<b>NONRECURRING COSTS</b>										
First Article Testing		359								
New Equipment Training					100			100		100
<b>SubTotal Nonrecurring Costs</b>		<b>359</b>			<b>100</b>			<b>100</b>		
<b>Total:</b>		<b>18426</b>		<b>7</b>	<b>27609</b>		<b>4</b>	<b>25047</b>		<b>4</b>

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

Date:  
February 2010

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 Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Fuze</b>										
FY 2009	Alliant TechSystems Plymouth, MN	C/Option	Picatinny, NJ	Feb 10	Oct 10	2644	6	Y		
FY 2010	Alliant TechSystems Plymouth, MN	C/Option	Picatinny, NJ	Jul 10	Jan 11	7339	3	Y		
FY 2011	Alliant TechSystems Plymouth, MN	C/Option	Picatinny, NJ	Mar 11	Nov 11	5859	4	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE PRECISION GUIDANCE KIT (PGK) (E99250)												Date: February 2010																																																													
COST ELEMENTS						Fiscal Year 10												Fiscal Year 11																																																													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												Later																																																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																																		
Complete Fuze																																																																															
1	FY 09	A	2644	0	2644					A							744	900	1000									0																																																			
1	FY 10	A	7339	0	7339									A						339	850	850	850	850	850	850	850	200																																																			
1	FY 11	A	5859	0	5859																	A						5859																																																			
1	FY 10	MC	5340	0	5340															295	450	450	450	450	450	450	450	1445																																																			
1	FY 11	MC	8380	0	8380																							8380																																																			
Total					29562												744	900	1000	634	1300	1300	1300	1300	1300	1300	1300	15884																																																			
<table border="1"> <thead> <tr> <th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th><th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</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> </tr> </tbody> </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	Alliant TechSystems, Plymouth, MN	192	1100	2200		1	Initial	6	17	8	25																																																																				
							Reorder	3	6	7	13																																																																				
							Initial																																																																								
							Reorder																																																																								
							Initial																																																																								
							Reorder																																																																								
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**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
PRECISION GUIDANCE KIT (PGK) (E99250)

Date:  
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	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	
Complete Fuze																														
1	FY 09	A	2644	2644																								0		
1	FY 10	A	7339	7139	200	200																						0		
1	FY 11	A	5859	0	5859		1100	1100	1100	1100	1100	359																0		
1	FY 10	MC	5340	3895	1445	995	450																					0		
1	FY 11	MC	8380	0	8380			900	900	900	900	900	1100	1100	890	790												0		
Total						15884	1195	1550	2000	2000	2000	1259	1100	1100	890	790														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Alliant TechSystems, Plymouth, MN	192	1100	2200		1	Initial	6	17	8	25	
							Reorder	3	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Multi-Option Fuze, Artillery M782 (E99909)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty				8						8
Gross Cost				5.0						5.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				5.0						5.0
Initial Spares										
Total Proc Cost				5.0						5.0
Flyaway U/C										
Weapon System Proc U/C										

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

**Justification:**  
This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2011 OCO procurement dollars in the amount of \$5.000 million supports the procurement of approximately 8,000 fuzes.

TYPE CLASSIFICATION: 1QFY99

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	Multi-Option Fuze, Artillery M782 (E99909)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
M782 Complete Fuze	na09							2950	8	384
<b>SubTotal AMMO Hardware</b>								<b>2950</b>		
<b>Production Support Costs</b>										
Production Engineering								800		
Acceptance Testing								250		
<b>SubTotal Prod. Support</b>								<b>1050</b>		
<b>COST - Nonrecurring</b>										
First Article Testing								1000		
<b>SubTotal COST - Nonrecurring</b>								<b>1000</b>		
<b>Total:</b>								<b>5000</b>		<b>625</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition			Weapon System Type:		P-1 Line Item Nomenclature: Multi-Option Fuze, Artillery M782 (E99909)								
WBS Cost Elements:		Contractor and Location			Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>M782 Complete Fuze</b> FY 2011		To Be Selected			C/FP	Picatinny Arsenal, NJ	Mar 11	Sep 12	8	384	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE Multi-Option Fuze, Artillery M782 (E99909)													Date: February 2010											
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
M782 Complete Fuze																														
1	FY 11	A	8	-8	8							A																3	5	
Total																													3	5
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	To Be Selected	10	22	30		1	Initial	6	6	18	24	
							Reorder	3	4	18	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



**FY 13 / 14 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
Multi-Option Fuze, Artillery M782 (E99909)

Date:  
February 2010

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M782 Complete Fuze																														
1	FY 11	A	8	-5	5																							0		
Total					5		5																							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	To Be Selected	10	22	30		1	Initial	6	6	18	24	
							Reorder	3	4	18	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	197.0	4.8	5.8	0.8	0.8	0.8	0.8	0.9		211.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	197.0	4.8	5.8	0.8	0.8	0.8	0.8	0.9		211.9
Initial Spares										
Total Proc Cost	197.0	4.8	5.8	0.8	0.8	0.8	0.8	0.9		211.9
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Mines, All Types.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: MINES, ALL TYPES (EA0800)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E39315 M18A1 Claymore Anti-Pers Munition	j007	4516	15	312	5000	18	278			
E43710 M68 Claymore Trainer Non-Electric	j008	316	1	406	812	4	211	817	4	218
<b>Total:</b>		<b>4832</b>			<b>5812</b>			<b>817</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature MINE APERS M18A1 W/NON-ELEC IGNITION SYSTEM (E39315)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	8	15	18							41
Gross Cost	137.6	4.5	5.0							147.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	137.6	4.5	5.0							147.2
Initial Spares										
Total Proc Cost	137.6	4.5	5.0							147.2
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
Claymore is a command detonated munition used mainly to protect defensive positions. It contains 1.5 lbs of C-4 that projects 700 steel fragments in a fan shaped, 60-degree horizontal arc. It is initiated with an electric or non-electric Mini Detonator Assembly. The Claymore may be employed with obstacles or on the approaches, forward edges, and flanks as close-in protection against a dismounted infantry attack. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION: 1960

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	MINE APERS M18A1 W/NON-ELEC IGNITION SYSTEM (E39315)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Load, Assemble, and Pack	j007	2571	15	177	3767	18	209			
Comp C-4 Class 3		456	24	19	576	30	19			
<b>SubTotal AMMO Hardware</b>		<b>3027</b>			<b>4343</b>					
<b>Production Support Costs</b>										
Production Engineering		552			653					
Quality Assurance		6			4					
<b>SubTotal Prod. Support</b>		<b>558</b>			<b>657</b>					
<b>COST - Nonrecurring</b>										
Fragment Impact Test		240								
Insensitive Munition Effort		691								
<b>SubTotal COST - Nonrecurring</b>		<b>931</b>								
<b>Total:</b>		<b>4516</b>		<b>312</b>	<b>5000</b>		<b>278</b>			

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: MINE APERS M18A1 W/NON-ELEC IGNITION SYSTEM (E39315)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b>										
FY 2009	Spectra Technologies East Camden, AR	C/OPT	Rock Island, IL	Feb 09	May 10	15	177			
FY 2010	To Be Selected	C/FP	Rock Island, IL	May 10	Nov 11	18	209			
<b>Comp C-4 Class 3</b>										
FY 2009	Ordnance System, Inc Kingsport, TN	SS/FP	Rock Island, IL	Mar 09	Jul 09	24	19			
FY 2010	Ordnance System, Inc Kingsport, TN	SS/FP	Rock Island, IL	Mar 10	Jul 10	30	19			

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
MINE APERS M18A1 W/NON-ELEC IGNITION SYSTEM (E39315)

Date:  
February 2010

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 09	A	15	0	15									2	2	2	2	2	2	2	3								0	
2	FY 10	A	18	0	18									A															18	
1	FY 09 P	MC	16	3	13		4	4	2	2	1																		0	
2	FY 09	MC	21	0	21									A															21	
1	FY 09 P	NS	1	0	1									1															0	
Total					68		4	4	2	2	1		2	3	2	2	2	2	3										39	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			4	5				
1	Spectra Technologies, East Camden, AR	2	3	7		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
2	To Be Selected	2	3	7		2	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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 09	A	15	15																									0			
2	FY 10	A	18	0	18		2	2	2	2	2	2	2	2	2	2													0			
1	FY 09 P	MC	16	16																									0			
2	FY 09	MC	21	0	21		2	2	2	2	2	2	2	2	2	2	1												0			
1	FY 09 P	NS	1	1																									0			
Total					39		4	4	4	4	4	4	4	4	4	2	1															
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Spectra Technologies, East Camden, AR	2	3	7		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
2	To Be Selected	2	3	7		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: February 2010

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

P-1 Item Nomenclature  
MINE, CLEARING CHARGE, ALL TYPES (E75100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	263.3	0.6	2.0	8.0						273.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	263.3	0.6	2.0	8.0						273.9
Initial Spares										
Total Proc Cost	263.3	0.6	2.0	8.0						273.9
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Mine Clearing Charges, All Types.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: MINE, CLEARING CHARGE, ALL TYPES (E75100)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	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	mn7 9	333			2000	115	17	4000	239	17
E75101 Line Charge M58A2 MICLIC	m91 3							4000	62	65
E75102 Line Charge Inert M68A2 F/MICLIC	m91 4	265								
<b>Total:</b>		<b>598</b>			<b>2000</b>			<b>8000</b>		

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

Date: February 2010

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

P-1 Item Nomenclature  
Spider Network Munitions, All Types (E95900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	155.2	55.8	56.2	53.0	57.8	33.7				411.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	155.2	55.8	56.2	53.0	57.8	33.7				411.8
Initial Spares										
Total Proc Cost	155.2	55.8	56.2	53.0	57.8	33.7				411.8
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Anti Personnel Landmine Alternatives (APLA), All Types.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Spider Network Munitions, All Types (E95900)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
E91700 Spider Networked Munitions System	hzzz	55847	70	798	56213	146	384	53005	133	398
<b>Total:</b>		<b>55847</b>			<b>56213</b>			<b>53005</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature SPIDER NETWORKED MUNITIONS (E91700)
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Program Elements for Code B Items: 654608 D434	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	170	70	146	133	147	64				730
Gross Cost	155.2	55.8	56.2	53.0	57.8	33.7				411.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	155.2	55.8	56.2	53.0	57.8	33.7				411.8
Initial Spares										
Total Proc Cost	155.2	55.8	56.2	53.0	57.8	33.7				411.8
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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION: LRIP - June 2006.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	SPIDER NETWORKED MUNITIONS (E91700)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>HARDWARE</b>										
Complete Spider Systems	hzzz	30450	70	435	48326	146	331	44688	133	336
<b>Hardware SubTotal</b>		<b>30450</b>			<b>48326</b>			<b>44688</b>		
<b>PRODUCTION SUPPORT</b>										
Production Engineering		6680			6390			7171		
<b>Production Support Costs SubTotal</b>		<b>6680</b>			<b>6390</b>			<b>7171</b>		
<b>NON-RECURRING COSTS</b>										
First Article Test					569					
System Update Integration		2575								
System Improvements		4627			928			833		
Follow-on Test & Evaluation		2215						313		
Operational Need Statement Expenses		9300								
<b>Non-Recurring Costs SubTotal</b>		<b>18717</b>			<b>1497</b>			<b>1146</b>		
<b>Total:</b>		<b>55847</b>		<b>798</b>	<b>56213</b>		<b>384</b>	<b>53005</b>		<b>398</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: SPIDER NETWORKED MUNITIONS (E91700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Spider Systems</b>										
FY 2009	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/Other	Picatinny, NJ	Nov 09	Feb 11	70	435			
FY 2010	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/FP	Picatinny, NJ	May 10	Aug 11	146	331			
FY 2011	Alliant Techsystems/Textron Plymouth MN, Wilmington MA	SS/FP	Picatinny, NJ	May 11	Nov 12	133	336			

REMARKS: Other: FY 2009 was a modification to existing Low Rate Initial Production contract.  
 FY 2010 will be Sole Source fixed price Low Rate Initial Production contract.  
 FY 2011 will be a new Sole Source fixed price Full Rate Production contract.

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
SPIDER NETWORKED MUNITIONS (E91700)

Date:  
February 2010

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Each	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	
Complete Spider Systems																														
1	FY 09	A	70	0	70			A																					0	
1	FY 10	A	146	0	146								A																120	
1	FY 11	A	133	0	133																				A				133	
Total					349																								253	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Alliant Techsystems/Textron, Plymouth MN, Wilmington MA	5	30	115		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	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	

Complete Spider Systems																														
1	FY 09	A	70	70																										0
1	FY 10	A	146	26	120	12	12	12	12	12	12	12	12	12																0
1	FY 11	A	133	0	133												11	11	11	11	11	11	11	11	11	11	11	11	11	12
Total					253	12	12	12	12	12	12	12	12	12				11	11	11	11	11	11	11	11	11	11	11	11	12
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				Reorder
1	Alliant Techsystems/Textron, Plymouth MN, Wilmington MA	5	30	115		1	6	8	18	26		
							6	6	15	21		

COST ELEMENTS					Fiscal Year 14														Fiscal Year 15												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 14														Calendar Year 15												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
C	T	V	C	A	B	A	R	P	R	Y	N	L	U	G	P	T	V	C	N	B	R	P	Y	N	L	U	G	P				

Complete Spider Systems																																														
1	FY 09	A		70	70																													0												
1	FY 10	A		146	146																													0												
1	FY 11	A		133	121	12	12																											0												
Total						12	12																																							
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
						C	T	V	C	A	B	A	R	P	R	Y	N	L	U	G	P	T	V	C	N	B	R	P	Y	N	L	U	G	P												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Alliant Techsystems/Texttron, Plymouth MN, Wilmington MA	5	30	115		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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

P-1 Item Nomenclature  
Scorpion, Intelligent Munitions System , All Types (E96900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			19.4	10.2	93.5	58.8	103.2	48.2		333.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			19.4	10.2	93.5	58.8	103.2	48.2		333.4
Initial Spares										
Total Proc Cost			19.4	10.2	93.5	58.8	103.2	48.2		333.4
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Intelligent Munition System, All Types.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Scorpion, Intelligent Munitions System , All Types (E96900)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	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 Scorpion Intel Mun Sys	kz01				19447			10246		
<b>Total:</b>					<b>19447</b>			<b>10246</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Scorpion Intelligent Munition System (E96901)
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Program Elements for Code B Items: 604808, D016	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty					637	441	793	341		2212
Gross Cost			19.4	10.2	93.5	58.8	103.2	48.2		333.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			19.4	10.2	93.5	58.8	103.2	48.2		333.4
Initial Spares										
Total Proc Cost			19.4	10.2	93.5	58.8	103.2	48.2		333.4
Flyaway U/C										
Weapon System Proc U/C										

**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. This item is code B, not approved for service use.

**Justification:**  
This is a war reserve item, not used in training. The FY 2011 procurement supports facilitization effort.

TYPE CLASSIFICATION: Limited Production scheduled for 1Q2012

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	Scorpion Intelligent Munition System (E96901)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>AMMUNITION HARDWARE</b>										
Dispenser Module	kz0				12720					
<b>AMMO Hardware SubTotal</b>					<b>12720</b>					
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering					2327					
Acceptance Testing					400					
<b>Production Support Costs SubTotal</b>					<b>2727</b>					
<b>NON-RECURRING COSTS</b>										
Production Verification Test										
First Article Testing										
Facilitization								10246		
Engineering Change Proposal					1000					
Test Hardware					3000					
<b>Non-Recurring Costs SubTotal</b>					<b>4000</b>			<b>10246</b>		
<b>Total:</b>					<b>19447</b>			<b>10246</b>		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: Scorpion Intelligent Munition System (E96901)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Dispenser Module</b> FY 2010	Textron Wilmington, MA	SS/Other	Picatinny, NJ	Mar 10	Mar 11					

REMARKS: Other: LRIP option to the Development contract.

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

Date: February 2010

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

P-1 Item Nomenclature  
SHOULDER LAUNCHED MUNITIONS, ALL TYPES (EA4000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1093.1	49.0	42.7	61.4	19.4	19.4				1285.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1093.1	49.0	42.7	61.4	19.4	19.4				1285.0
Initial Spares										
Total Proc Cost	1093.1	49.0	42.7	61.4	19.4	19.4				1285.0
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Shoulder Launched Munitions, All Types.

**Justification:**

FY 2011 Base procurement dollars in the amount of \$43.873 million supports 2 shoulder launched munition variants  
 FY 2011 OCO procurement dollars in the amount of \$17.556 million supports 2 shoulder launched munition variants



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	SHOULDER LAUNCHED MUNITIONS, ALL TYPES (EA4000)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	a358	1066								
E36101 AT4 -CS Weapon	ca30	24380	5057	5	21510	4506	5	27417	5425	5
E36901 21mm, Subcaliber Practice Rocket	ha21							497	2890	
E88401 Bunker Defeat Munition	ha08	23557	1170	20	21160	1405	15	33515	2277	15
<b>Total:</b>		<b>49003</b>			<b>42670</b>			<b>61429</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature AT4 - Confined Space (E36101)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	10623	5057	4506	5425						25611
Gross Cost	55.2	24.4	21.5	27.4						128.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	55.2	24.4	21.5	27.4						128.5
Initial Spares										
Total Proc Cost	55.2	24.4	21.5	27.4						128.5
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 The AT4 is the Army's primary shoulder launched, lightweight, anti-armor weapon. This procurement is for the AT4-Confined Space (CS) weapon, a safety enhanced version of the M136 AT4 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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2011 Base procurement dollars in the amount of \$23.861 million supports procurement of 4,605 AT4-CS munitions.  
 FY 2011 OCO procurement dollars in the amount of \$3.556 million supports procurement of 820 AT4 CS munitions.

TYPE CLASSIFICATION: Standard - January 2009

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	AT4 - Confined Space (E36101)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>										
Complete Round	ca30	21471	5057	4	16764	4506	4	22704	5425	4
<b>AMMO Hardware SubTotal</b>		<b>21471</b>			<b>16764</b>			<b>22704</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		2464			3937			4198		
Acceptance Testing		257			262			268		
<b>Production Support Costs SubTotal</b>		<b>2721</b>			<b>4199</b>			<b>4466</b>		
<b>NON-RECURRING COSTS</b>										
Field Handling Trainers - NET					355					
Currency Fluctuation		188			192			247		
<b>Non-recurring Costs SubTotal</b>		<b>188</b>			<b>547</b>			<b>247</b>		
<b>Total:</b>		<b>24380</b>		<b>5</b>	<b>21510</b>		<b>5</b>	<b>27417</b>		<b>5</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: AT4 - Confined Space (E36101)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Round</b>										
FY 2009	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/Other	Picatinny, NJ	Jan 09	Jul 10	5057	4			
FY 2010	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/Other	Picatinny, NJ	Mar 10	Sep 11	4506	4	Y		
FY 2011	SAAB Bofors Dynamics AB Karlskoga, Sweden	SS/Other	Picatinny, NJ	Mar 11	Sep 12	5425	4	Y		

REMARKS: Other - Delivery orders on a Sole Source 5 year Indefinite Delivery/Indefinite Quantity (IDIQ) contract with SAAB Bofors Dynamics AB awarded in FY 2008. The contract with SAAB Bofors Dynamics AB is in Swedish Krona and is subject to currency fluctuation.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE AT4 - Confined Space (E36101)										Date: February 2010									
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later				
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Complete Round																													
1	FY 09	A	5057	0	5057												505	506	505	506	505	506	506	506	506				0
1	FY 10	A	4506	0	4506						A																	500	4006
1	FY 11	A	5425	0	5425																			A					5425
Total					14988												505	506	505	506	505	506	506	506	506			500	9431
						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	SAAB Bofors Dynamics AB, Karlskoga, Sweden	500	5000	7000		1	Initial	6	8	24	32	
							Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	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	

Complete Round																														
1	FY 09	A	5057	5057																										0
1	FY 10	A	4506	500	4006	501	500	501	500	501	501	501	501																	0
1	FY 11	A	5425	0	5425											542	543	542	543	542	543	542	543	542	543	542	543		0	
					9431	501	500	501	500	501	501	501	501			542	543	542	543	542	543	542	543	542	543					
						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	SAAB Bofors Dynamics AB, Karlskoga, Sweden	500	5000	7000		1	Initial	6	8	24	32	
							Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature BUNKER DEFEAT MUNITION (E88401)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	16841	1170	1405	2277	1194	1194				24081
Gross Cost	169.8	23.6	21.2	33.5	19.4	19.4				286.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	169.8	23.6	21.2	33.5	19.4	19.4				286.8
Initial Spares										
Total Proc Cost	169.8	23.6	21.2	33.5	19.4	19.4				286.8
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The Bunker Defeat Munition (BDM) is a single-shot, disposable, shoulder launched munition used to defeat earth and timber field fortifications (bunkers) out to 250 meters. The system also defeats lightly armored vehicles and breaches masonry walls using its 83mm high explosive, Dual-Purpose rocket. Additionally, each telescoping launcher has an integral night-vision device mount to accept any sight or laser aiming light with rail-grabber attachment. The item is Code A, approved for service use.

**Justification:**  
This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve in accordance with Army procurement goals.

FY 2011 Base procurement dollars in the amount of \$19.515 million supports production of 1,227 BDMs.  
FY 2011 OCO procurement dollars in the amount of \$14.000 million supports production of 1,050 BDMs.

TYPE CLASSIFICATION: Standard - March 2008

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	BUNKER DEFEAT MUNITION (E88401)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AMMUNITION HARDWARE</b>										
Bunker Defeat Munition (BDM)	ha08	18833	1170	16	18420	1405	13	30364	2277	13
<b>AMMO Hardware SubTotal</b>		<b>18833</b>			<b>18420</b>			<b>30364</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		2266			2592			2604		
Acceptance Testing		157			148			152		
<b>Production Support Costs SubTotal</b>		<b>2423</b>			<b>2740</b>			<b>2756</b>		
<b>NON-RECURRING COSTS</b>										
First Article Testing								395		
Field Handling Trainers - NET		2301								
<b>Non-Recurring Costs SubTotal</b>		<b>2301</b>						<b>395</b>		
<b>Total:</b>		<b>23557</b>		<b>20</b>	<b>21160</b>		<b>15</b>	<b>33515</b>		<b>15</b>



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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: BUNKER DEFEAT MUNITION (E88401)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Bunker Defeat Munition (BDM)</b>										
FY 2009	Nammo Talley, Inc. Mesa, AZ	SS/Other	Picatinny, NJ	Feb 09	May 10	1170	16			
FY 2010	Nammo Talley, Inc. Mesa, AZ	SS/Other	Picatinny, NJ	Mar 10	Jun 11	1405	13	Y		
FY 2011	Nammo Talley, Inc. Mesa, AZ	SS/Other	Picatinny, NJ	Mar 11	Jun 12	2277	13	Y		

REMARKS: Other: Delivery Orders on a Sole Source 5 Year Indefinite Delivery/Indefinite Quantity (IDIQ) contract with Nammo Talley, Inc. awarded in FY 2008.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BUNKER DEFEAT MUNITION (E88401)										Date: February 2010															
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later									
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11																			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP					
Bunker Defeat Munition (BDM)																																			
1	FY 09	A	1170	0	1170										106	106	106	106	106	106	106	106	107	107	107	107					0				
1	FY 10	A	1405	0	1405																									118	117	117	117	936	
1	FY 11	A	2277	0	2277																												2277		
					4852										106	106	106	106	106	106	106	106	107	107	107	107					118	117	117	117	3213
						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	Nammo Talley, Inc., Mesa, AZ	100	700	1400		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
BUNKER DEFEAT MUNITION (E88401)

Date:  
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Units	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	
Bunker Defeat Munition (BDM)																														
1	FY 09	A	1170	1170																								0		
1	FY 10	A	1405	469	936	117	117	117	117	117	117	117																0		
1	FY 11	A	2277	0	2277								187	190	190	190	190	190	190	190	190	190	190	190	190	190	190	0		
Total					3213	117	117	117	117	117	117	117	187	190	190	190	190	190	190	190	190	190	190	190	190	190	190			
						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	Nammo Talley, Inc., Mesa, AZ	100	700	1400		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	3350	218	261	258	133	85	130	157	1993	6585
Gross Cost	1749.2	168.1	269.1	259.9	172.0	132.2	173.7	173.0	1746.0	4843.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1749.2	168.1	269.1	259.9	172.0	132.2	173.7	173.0	1746.0	4843.2
Initial Spares										
Total Proc Cost	1749.2	168.1	269.1	259.9	172.0	132.2	173.7	173.0	1746.0	4843.2
Flyaway U/C										
Weapon System Proc U/C	0.5	0.8	1.0	1.0	1.3	1.6	1.3	1.1	0.9	9.5

**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:**

This is a training standard item. The FY2011 supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

FY2011 Base procurement dollars in the amount of \$120.628 million will procure 106,431 variants of the Hydra 70 rockets.

FY2011 OCO procurement dollars in the amount of \$139.285 million will procure 151,111 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 FY2011 Base hardware contract costs reflect low quantity/high cost pricing while the FY2011 OCO is sufficiently larger to qualify for more efficient pricing. No comparisons may be made between unit costs associated with these procurements. FY2011 costs are notional based upon new contract vehicle still to be negotiated.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	ROCKET, HYDRA 70, ALL TYPES (E37300)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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		26193	24	1091	125772	117	1075	62074	37	1678
E37335 ROCKET HYDRA 70 HE/PD M151/M423		43273	60	721	66197	84	788	120338	142	847
E37337 ROCKET HYDRA 70 SIG PRAC M274		93447	132	708	42554	48	887	64653	72	898
E37338 ROCKET HYDRA 70, FLARE IR M278		5188	3	1729	25742	8	3218	3582	1	3582
E37334 ROCKET HYDRA 70 MPSM PRAC M267										
E37330 ROCKET HYDRA 70 SMOKE M264								3302	2	1651
E52200 ROCKET HYDRA 70 ILLUM M257					8836	4	2209	2982	1	2982
E37308 ROCKET SMOKE 2.75 M156 W/FUZE M42								2982	2	1491
<b>Total:</b>		<b>168101</b>		<b>768</b>	<b>269101</b>		<b>1031</b>	<b>259913</b>		<b>1011</b>

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature ROCKET HYDRA 70 FLECHETTE M255A1 (E05302)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	96	24	117	37	30	27	29	34	89	483
Gross Cost	106.9	26.2	125.8	62.1	68.4	52.1	47.1	55.5	142.5	686.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	106.9	26.2	125.8	62.1	68.4	52.1	47.1	55.5	142.5	686.5
Initial Spares										
Total Proc Cost	106.9	26.2	125.8	62.1	68.4	52.1	47.1	55.5	142.5	686.5
Flyaway U/C										
Weapon System Proc U/C	1.1	1.1	1.1	1.7	2.3	1.9	1.6	1.6	1.6	14.0

**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 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.

**Justification:**  
This is a training standard item used in both training and combat. FY2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY2011 Base procurement dollars in the amount of \$33.789 million will procure 18,452 rockets.  
FY2011 OCO procurement dollars in the amount of \$28.285 million will procure 18,543 rockets.

The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	ROCKET HYDRA 70 FLECHETTE M255A1 (E05302)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Complete Round	HA1	24137	24	1006	122570	117	1048	56236	37	1520
<b>Sub Total AMMO Hardware</b>		<b>24137</b>			<b>122570</b>			<b>56236</b>		
<b>Production Support Costs</b>										
Production Engineering		2056			3202			5838		
<b>SubTotal Prod. Support</b>		<b>2056</b>			<b>3202</b>			<b>5838</b>		
<b>Total:</b>		<b>26193</b>		<b>1091</b>	<b>125772</b>		<b>1075</b>	<b>62074</b>		<b>1678</b>

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

Date:  
February 2010

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
<b>Complete Round</b>										
FY 2009	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 09	Apr 11	24	1006	Y		Jul 08
FY 2010	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	117	1048	Y		Dec 08
FY 2011	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 11	Aug 12	37	1520	N		Jul 10

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



**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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							
Complete Round																																				
1	FY 09	A	24.0	0.0																								3.1				4.5	11.0		0.0	
1	FY 10	A	116.9	0.0						A																								10.0	10.0	0.0
1	FY 11	A	37.0	0.0																																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	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					

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	

Complete Round																														
1	FY 09	A	24.0	0.0			2.7		2.7																					0.0
1	FY 10	A	116.9	0.0		10.0	10.0	10.0	10.0	10.0	10.0	9.9	9.0	9.0	9.0															0.0
1	FY 11	A	37.0	0.0										4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	
Total						10.0	12.7	10.0	12.7	10.0	10.0	9.9	9.0	9.0	9.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics, Burlington, VT	0.3	6.5	13.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature ROCKET SMOKE 2.75 M156 W/FUZE M423 W/MTR MK40 (E37308)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty				2	3	3	3	3		14
Gross Cost				3.0	4.2	4.5	4.0	4.0		19.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				3.0	4.2	4.5	4.0	4.0		19.7
Initial Spares										
Total Proc Cost				3.0	4.2	4.5	4.0	4.0		19.7
Flyaway U/C										
Weapon System Proc U/C				1.5	1.4	1.5	1.3	1.3		7.1

**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 M156 white phosphorus (smoke) is primarily used for target marking. The M156 has the same ballistic characteristics as the M151 warhead and is of similar construction. Filler for the M156 is 2.2 pounds of white phosphorus with a 0.12 pound bursting charge of composition B. The approximate weight of the fuzed warhead is 9.7 pounds. The M156 all-up-round includes the warhead and Mk66 mod 4 motor.

**Justification:**  
 This is a training standard item used in both training and combat. FY2011 procurement supports annual training and builds war reserve inventory in accordance with the Army's procurement goals.

FY2011 Base procurement dollars in the amount of \$2.982 million will procure 2,386 rockets.

The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature ROCKET HYDRA 70 SMOKE M264 (E37330)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	12			2	1	1	1	2		19
Gross Cost	18.5			3.3	3.2	2.7	2.6	3.1		33.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	18.5			3.3	3.2	2.7	2.6	3.1		33.4
Initial Spares										
Total Proc Cost	18.5			3.3	3.2	2.7	2.6	3.1		33.4
Flyaway U/C										
Weapon System Proc U/C	1.5			1.7	3.2	2.7	2.6	1.6		13.3

**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 M264 RP (red phosphorous) Smoke is used as a red phosphorous filled smoke rocket propelled by the MK66 motor and the smoke is deployed at a range set remotely from within the cockpit. The M264 warhead is used for smoke obscuration in the visible light spectrum. The pellets can be easily modified for fill content to obscure IR and millimeter-wave spectrums should a requirement materialize.

**Justification:**  
This is a training standard item used in both training and combat. FY2011 procurement supports annual training and builds war reserve inventory in accordance with the Army's procurement goals.

FY11 Base procurement dollars in the amount of \$3.302 million will procure 1,956 rockets.

The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature ROCKET HYDRA 70 HE/PD M151/M423 (E37335)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	716	60	84	142	9	8	10	12	656	1697
Gross Cost	416.3	43.3	66.2	120.3	12.8	12.1	12.2	15.4	619.3	1317.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	416.3	43.3	66.2	120.3	12.8	12.1	12.2	15.4	619.3	1317.8
Initial Spares										
Total Proc Cost	416.3	43.3	66.2	120.3	12.8	12.1	12.2	15.4	619.3	1317.8
Flyaway U/C										
Weapon System Proc U/C	0.6	0.7	0.8	0.8	1.4	1.5	1.2	1.3	0.9	9.3

**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 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. FY2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY2011 Base funding in the amount of \$9.338 million will procure 9,125 rockets.  
FY2011 OCO funding in the amount of \$111.000 million will procure 132,569 rockets.

The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$5.0 required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Complete Round	HA1	40127	60	669	62269	84	741	117711	142	829
Containers										
<b>SubTotal AMMO Hardware</b>		<b>40127</b>			<b>62269</b>			<b>117711</b>		
<b>Production Support Costs</b>										
Production Engineering		3146			3928			2627		
<b>SubTotal Prod. Support</b>		<b>3146</b>			<b>3928</b>			<b>2627</b>		
<b>Total:</b>		<b>43273</b>		<b>721</b>	<b>66197</b>		<b>788</b>	<b>120338</b>		<b>847</b>

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

Date:  
February 2010

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
<b>Complete Round</b>											
FY 2009	General Dynamics Burlington, VT		SS/FP	AMCOM, Redstone Arsenal, AL	Mar 09	Aug 11	60	669	Y		Jun 04
FY 2010	General Dynamics Burlington, VT		SS/FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	84	741	Y		Dec 08
FY 2011	General Dynamics Burlington, VT		SS/FP	AMCOM, Redstone Arsenal, AL	Feb 11	Aug 12	142	829	N		Jul 10

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



FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ROCKET HYDRA 70 HE/PD M151/M423 (E37335)										Date: February 2010									
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
Complete Round																													
1	FY 09	A	59.5	0.0																								0.0	
1	FY 10	A	84.0	0.0																								0.0	
1	FY 11	A	141.7	0.0																								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	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					



**FY 13 / 14 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 09	A	59.5	0.0																								0.0		
1	FY 10	A	84.0	0.0																								0.0		
1	FY 11	A	141.7	0.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0	11.7	11.0	11.0													0.0		
Total						12.0	12.0	12.0	12.0	12.0	12.0	12.0	11.7	11.0	11.0															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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					

**FY 15 / 16 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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
Complete Round																													
1	FY 09	A	59.5	0.0																								0.0	
1	FY 10	A	84.0	0.0																								0.0	
1	FY 11	A	141.7	0.0																								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	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					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature ROCKET HYDRA 70 SIG PRAC M274 (E37337)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2439	132	48	72	88	44	85	105	1230	4243
Gross Cost	1165.0	93.4	42.6	64.7	78.4	56.7	103.5	90.8	943.0	2638.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1165.0	93.4	42.6	64.7	78.4	56.7	103.5	90.8	943.0	2638.1
Initial Spares										
Total Proc Cost	1165.0	93.4	42.6	64.7	78.4	56.7	103.5	90.8	943.0	2638.1
Flyaway U/C										
Weapon System Proc U/C	0.5	0.7	0.9	0.9	0.9	1.3	1.2	0.9	0.8	8.0

**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. FY2011 procurement supports annual training in accordance with the Army's procurement goals.  
 FY2011 Base procurement dollars in the amount of \$64.653 million will procure 71,983 rockets.  
 The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 SIG PRAC M274 (E37337)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Complete Round	HA1	78880	132	598	33930	48	707	51434	72	714
<b>SubTotal AMMO Hardware</b>		<b>78880</b>			<b>33930</b>			<b>51434</b>		
<b>Production Support Costs</b>										
Production Engineering		14567			8624			13219		
<b>SubTotal Prod. Support</b>		<b>14567</b>			<b>8624</b>			<b>13219</b>		
<b>Total:</b>		<b>93447</b>		<b>708</b>	<b>42554</b>		<b>887</b>	<b>64653</b>		<b>898</b>

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

Date:  
February 2010

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
<b>Complete Round</b>											
FY 2009	General Dynamics Burlington, VT		SS/FP	AMCOM, Redstone Arsenal, AL	Mar 09	Oct 10	132	598	Y		Jun 04
FY 2010	General Dynamics Burlington, VT		SS/FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	48	707	Y		Dec 08
FY 2011	General Dynamics Burlington, VT		SS/FP	AMCOM, Redstone Arsenal, AL	Feb 11	Aug 12	72	714	N		Jul 10

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

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	

Complete Round																															
1	FY 09	A	131.7	0.0	131.7														14.9		14.9		14.9	14.9		14.9	14.9	14.9	27.4		0.0
1	FY 10	A	48.3	0.0	48.3					A																			4.3	4.0	40.0
1	FY 11	A	72.0	0.0	72.0																										72.0
					252.0														14.9		14.9		14.9	14.9		14.9	14.9	14.9	31.7	4.0	112.0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	General Dynamics, Burlington, VT	0.3	25.0	46.0		1	6	7	22	29		
							6	5	18	23		



**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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	
Complete Round																														
1	FY 09	A	131.7	131.7																								0.0		
1	FY 10	A	48.3	8.3	40.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0													0.0		
1	FY 11	A	72.0	0.0	72.0										6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0		
Total						112.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics, Burlington, VT	0.3	25.0	46.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	8	3	8	1	1	1	1	1	18	42
Gross Cost	11.1	5.2	25.7	3.6	2.0	2.0	2.2	2.2	41.2	95.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	11.1	5.2	25.7	3.6	2.0	2.0	2.2	2.2	41.2	95.1
Initial Spares										
Total Proc Cost	11.1	5.2	25.7	3.6	2.0	2.0	2.2	2.2	41.2	95.1
Flyaway U/C										
Weapon System Proc U/C	1.4	1.7	3.2	3.6	2.0	2.0	2.2	2.2	2.3	20.5

**Description:**

The HYDRA-70 family of rockets is used by Army aircraft (AH-64 Apache and OH-58D Kiowa Warrior helicopters) to perform a number of roles including anti-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. FY2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY2011 Base procurement funding in the amount of \$3.582 million will procure 1,171 rockets.

The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Complete Round	HA1	4911	3	1637	24849	8	3106	3367	1	3367
<b>SubTotal Ammo Hardware</b>		<b>4911</b>			<b>24849</b>			<b>3367</b>		
<b>Production Support Costs</b>										
Production Engineering		277			893		893	215		
<b>SubTotal Prod. Support</b>		<b>277</b>			<b>893</b>			<b>215</b>		
<b>Total:</b>		<b>5188</b>		<b>1729</b>	<b>25742</b>		<b>3218</b>	<b>3582</b>		<b>3592</b>

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

Date:  
February 2010

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
<b>Complete Round</b>										
FY 2009	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Mar 09	Mar 11	3	1637	Y		Dec 08
FY 2010	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	8	3106	Y		Dec 08
FY 2011	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 11	Aug 12	1	3367	N		Jul 10

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:  
February 2010

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 09	A	2.5	0.0																								0.0		
1	FY 10	A	8.0	0.0																								0.0		
1	FY 11	A	1.2	0.0																								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	General Dynamics, Burlington, VT	2.0	15.0	46.0		1	Initial	6	7	22	29	
							Reorder	6	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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	AUG	SEP	

Complete Round																																	
1	FY 09	A	2.5	0.0																													0.0
1	FY 10	A	8.0	0.0											1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0								0.0	
1	FY 11	A	1.2	0.0					A																						1.2		0.0
Total																																	
															1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0						1.2			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	2.0	15.0	46.0		1	Initial	6	7	22	29	
							Reorder	6	3	18	21	
							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:  
February 2010

COST ELEMENTS					Fiscal Year 13													Fiscal Year 14													Later	
MFR	FY	SERV	PROC QTY Each	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			
Complete Round																																
1	FY 09	A	2.5	0.0																								0.0				
1	FY 10	A	8.0	0.0																								0.0				
1	FY 11	A	1.2	0.0																								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	General Dynamics, Burlington, VT	2.0	15.0	46.0		1	Initial	6	7	22	29	
							Reorder	6	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature ROCKET HYDRA 70 ILLUM M257 (E52200)
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Program Elements for Code B Items: ROCKET HYDRA 70 ILLUM M257	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			4	1	1	1	1	1		9
Gross Cost			8.8	3.0	3.0	2.2	2.1	2.1		21.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			8.8	3.0	3.0	2.2	2.1	2.1		21.2
Initial Spares										
Total Proc Cost			8.8	3.0	3.0	2.2	2.1	2.1		21.2
Flyaway U/C										
Weapon System Proc U/C			2.2	3.0	3.0	2.2	2.1	2.1		14.6

**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.

**Justification:**  
This is a training standard item used in both training and combat. FY2011 procurement support annual training in accordance with the Army's procurement goals.

FY2011 Base procurement dollars in the amount of \$2.982 million will procure 1,359 rockets.

The Hydra production contract includes three pricing matrices for unit prices that depend upon the cumulative quantity of all Hydra variants.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	ROCKET HYDRA 70 ILLUM M257 (E52200)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Complete Round					8836	4	2209	2732	1	2732
<b>Subtotal:</b>					<b>8836</b>			<b>2732</b>		
<b>Production Support Costs</b>										
Production Engineering								250		
Subtotal:										
<b>Total:</b>					<b>8836</b>			<b>2982</b>		
<b>Total:</b>					<b>8836</b>		<b>2209</b>	<b>2982</b>		<b>2982</b>

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

Date:  
February 2010

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
<b>AMMUNITION HARDWARE</b>										
FY 2010	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	4	2209	Y		Dec 08
FY 2011	General Dynamics Burlington, VT	SS/FP	AMCOM, Redstone Arsenal, AL	Feb 11	Aug 12	1	2732	Y		Dec 08

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

**FY 09 / 10 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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	4.0	0.0																								0.0		
1	FY 11	A	1.4	0.0																								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	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					

**FY 11 / 12 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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	AUG	SEP	
Complete Round																														
1	FY 10	A	4.0	0.0											1.0	1.0	1.0	1.0										0.0		
1	FY 11	A	1.4	0.0					A																		1.4	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	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					

**FY 13 / 14 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
MFR	FY	SERV	PROC QTY Each	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	
Complete Round																														
1	FY 10	A	4.0	0.0																								0.0		
1	FY 11	A	1.4	0.0																								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	General Dynamics, Burlington, VT	0.3	15.0	46.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	624.8	28.5	18.7	19.8	20.9	20.2	21.2	21.0		775.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	624.8	28.5	18.7	19.8	20.9	20.2	21.2	21.0		775.1
Initial Spares										
Total Proc Cost	624.8	28.5	18.7	19.8	20.9	20.2	21.2	21.0		775.1
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Demolition Munitions, All Types.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	DEMOLITION MUNITIONS, ALL TYPES (E55400)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	m02 3	8556	218	39	3832	71	54	3835	73	53
E50701 Demo Kit Bangalore Torpedo, M1A3	m02 8	293								
E51300 Chg Demo BLK Cratering 40 LB	m03 9	1854	1	3074	915	1	1071	1025	1	836
E51400 Chg Demo Sheet 50FT Roll (QTY ft)	m06 0	400	3	133	76		76	76		76
E52000 Slectable Ltwt Attack Mun (SLAM)	mn2 8							3975	1	4938
E52400 Cap Blasting Non-Elec inert	m09 7	18	1	32						
E52500 Cap Blasting Elec M6	m13 0				500	18	28	509	13	40
E52600 Cap Blasting Non-Elec M7	m13 1				1667	277	6	97		
E52800 Univ Destructor Expl M10	m24 1				1765		1765	975	6	159
E53100 Chg Demo Shaped M2 15 LB	m42 0	4584	7	654	885	1	1638	917		2662
E54100 Cord Detonating Type 1 (QTY ft)	m45 6	565	1521		567	1819		576	2069	
E54200 Cord Detonating INERT (QTY ft)	m45 8	200	837		294	431	1	97	98	1
E60200 Cutter Ctg Act 2 Sec Delay, M21	m50 0	2744	5	546	2862	5	530	2903	5	528
E76701 Cutter HE MK23-0	ml04	130		594						
E76702 Cutter HE MK24-0	ml05	945								
E76706 Charge Demo MK89 MOD O C92906	m99 8	325	2	215				99		
E76727 Chg Ltwt MK-171	dwdn	347	2	191	352	2	197	362	2	200
E78201 Chg Demo Sheet 38ft Roll (QTY ft)	m98 0	2								
E81301 Holder for Blst Cp & Shk Tube M9	ml45	390	570	1						
E81302 Cap Blast Non-El, w/30' Shk Tube	ml47				1177	134	9	199	12	16
E81305 Cap Blasting Non-Elec,Delay, M14	mn0 6	517			686	16	42	708	36	20



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	DEMOLITION MUNITIONS, ALL TYPES (E55400)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
E81306 Cap, Blast Inert Non-El w/70' M15	mn0 7	139	6	24				137	5	26
E81307 Igniter Time Fuze & Shk Tube, M81	mn0 8	1064	122	9	1392	182	8	1471	125	12
E88300 Igniter Electric Match, M79	mn6 0	75	1	71						
E94100 Booster Demo Charge, M151	mn6 8	603	46	13						
E94200 Booster Demo Charge, M152	mn6 9	6								
E99301 M322 Demo Kit Rapid Wall Breach	mn9 5	3191	621	5000						
E99922 Training Kit RWBK: XM324	mp0 2				1765	158	11	1863	174	11
E99903 Blast Cap, NonEl:500' Mntube, M21	mn8 8	1263	29	44						
E99905 Blast Cap NonEl:1000' Mntube, M23	mn9 0	305								
<b>Total:</b>		<b>28516</b>			<b>18735</b>			<b>19824</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	11561	218	71	73	71	73	69	66		12202
Gross Cost	127.0	8.6	3.8	3.8	3.9	3.9	3.9	3.9		158.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	127.0	8.6	3.8	3.8	3.9	3.9	3.9	3.9		158.8
Initial Spares										
Total Proc Cost	127.0	8.6	3.8	3.8	3.9	3.9	3.9	3.9		158.8
Flyaway U/C										
Weapon System Proc U/C										

**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.

**Justification:**  
This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training, demilitarization requirements, and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION: Prior to 1960

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE, PACK	m02	1493	218	7	703	71	10	732	73	10
	3									
COMP C-4 CLASS 3		4018	220	18	1819	94	19	2050	96	21
COMP C-4 CLASS 3* (GFM)		1244	68	18						
<b>HARDWARE SUBTOTAL</b>		<b>6755</b>			<b>2522</b>			<b>2782</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
PRODUCTION ENGINEERING		1159			1124			960		
QUALITY ASSURANCE		8			7			4		
<b>PRODUCTION SUPPORT SUBTOTAL</b>		<b>1167</b>			<b>1131</b>			<b>964</b>		
<b>NON-RECURRING COSTS</b>										
*GOVERNMENT FURNISHED MATERIAL		1244								
INSENSITIVE MUNITION DESIGN & TEST		460			179			89		
ENGINEERING STUDY		1418		1418						
<b>NON-RECURRING COSTS SUBTOTAL</b>		<b>634</b>			<b>179</b>			<b>89</b>		
<b>Total:</b>		<b>8556</b>		<b>39</b>	<b>3832</b>		<b>54</b>	<b>3835</b>		<b>53</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LOAD, ASSEMBLE, PACK</b>										
FY 2009	American Ordnance Milan AAP, Milan TN	C/OPTION	ROCK ISLAND, IL	Mar 09	Oct 10	218	7			
FY 2010	American Ordnance Milan AAP, Milan TN	C/OPTION	ROCK ISLAND, IL	Mar 10	Mar 11	71	10	Y		
FY 2011	American Ordnance Milan AAP, Milan TN	C/OPTION	ROCK ISLAND, IL	Mar 11	Mar 12	73	10	Y		
<b>COMP C-4 CLASS 3</b>										
FY 2009	BAE Systems (Holston AAP) Kingsport, TN	SS/FP	ROCK ISLAND, IL	Mar 09	Oct 09	220	18			
FY 2009	Stock Issue	N/A	ROCK ISLAND, IL			68	18			
FY 2010	BAE Systems (Holston AAP) Kingsport, TN	SS/FP	ROCK ISLAND, IL	Mar 10	Jul 10	94	19	Y		
FY 2011	BAE Systems (Holston AAP) Kingsport, TN	SS/FP	ROCK ISLAND, IL	Mar 11	Jul 11	96	21	Y		

REMARKS: Other - Option to competitive FY 2008 facilities use contract for Milan AAP.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)										Date: February 2010									
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
LOAD, ASSEMBLE, PACK																													
1	FY 09 P	A	229	0	229					28	29	28	29	28	29	29	29												0
1	FY 09	A	218	0	218													45	46	46	46	35							0
1	FY 10	A	71	0	71						A												15	14	14	14	14		0
1	FY 11	A	73	0	73																	A							73
1	FY 09 P	AF	20	0	20					20																			0
1	FY 09	AF	20	0	20						20																		0
1	FY 10	AF	19	0	19						A											19							0
1	FY 11	AF	24	0	24																	A							24
1	FY 09 P	NS	16	0	16					16																			0
1	FY 10	NS	18	0	18																	18							0
1	FY 09	SOF	28	0	28						28																		0
Total					736					64	77	28	29	28	29	29	29	45	46	46	46	35	52	14	14	14	14		97
						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					

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	

LOAD, ASSEMBLE, PACK																													
1	FY 09 P	A	229	229																								0	
1	FY 09	A	218	218																									0
1	FY 10	A	71	71																									0
1	FY 11	A	73	0	73						14	14	15	15	15														0
1	FY 09 P	AF	20	20																									0
1	FY 09	AF	20	20																									0
1	FY 10	AF	19	19																									0
1	FY 11	AF	24	0	24					24																			0
1	FY 09 P	NS	16	16																									0
1	FY 10	NS	18	18																									0
1	FY 09	SOF	28	28																									0
Total					97					38	14	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	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					

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

Date: February 2010

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

P-1 Item Nomenclature  
GRENADES, ALL TYPES (E34000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	973.4	83.0	49.8	43.8	44.3	41.9	45.0	43.9		1325.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	973.4	83.0	49.8	43.8	44.3	41.9	45.0	43.9		1325.2
Initial Spares										
Total Proc Cost	973.4	83.0	49.8	43.8	44.3	41.9	45.0	43.9		1325.2
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Grenades, All Types.

The FY 2011 Base Procurement dollars in the amount of 41.8 Million support procurement of eight grenade items.

The FY 2011 OCO Procurement dollars in the amount of 2.0 Million support procurement 16,385 XM106 Smoke Grenades.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	GRENADES, ALL TYPES (E34000)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	g978	3753	7	540						
E31900 Fuze Grenade Hand Prac M228	g878	27195	2759	10	15207	1732	9	7718	550	14
E32000 Grenade Hand Frag Delay M67	g881	11405	257	44	9480	212	45	9840	156	63
E32200 Grenade Hand Incendiary M14	g900	6583	30	219	1961	17	115			
E34001 Grenade Hand Smoke Green M18	g940	2073	35	59	4038	68	59	4125	71	58
E34002 Grenade Hand Smoke Yellow M18	g945	3967	80	50	4166	71	59	4687	79	59
E34003 Grenade Hand Smoke Red M18	g950	2754	28	98	1082	13	85	1188	17	72
E34004 Grenade Hand Smoke Violet M18	g955	4574	84	55	3123	49	64	3136	49	65
E34005 Grn Hnd Smk Vis Res Ter XM106	gg23	500			981	7	139	3072	19	162
E69300 Grenade Hand Smoke Tng M83	g982	8127	177	46	9156	210	44	9467	198	48
E93500 Grenade, Rifle Entry Mun M100	gg12	11509	10	1123						
E99912 Gren, Rifle Entry Mun, Trng M101	gg11	540	4	135	562	4	141	570	2	285
<b>Total:</b>		<b>82980</b>			<b>49756</b>			<b>43803</b>		



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature FUZE GRENADE HAND PRAC M228 (E31900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	106169	2759	1732	550	588	785	830	845		114258
Gross Cost	195.4	27.2	15.2	7.7	8.0	7.9	8.3	8.7		278.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	195.4	27.2	15.2	7.7	8.0	7.9	8.3	8.7		278.5
Initial Spares										
Total Proc Cost	195.4	27.2	15.2	7.7	8.0	7.9	8.3	8.7		278.5
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. The M69/M228 simulates the M67/M213 fuze in size, weight and function. A confidence clip, identical to the confidence clip on the M67 was added on all production starting in FY2009. A major non-recurring effort to refit the current inventory with the confidence clip was funded in FY2009. This item is Code A, approved for service use.

**Justification:**  
This is a training unique item not used in combat. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1971

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	FUZE GRENADE HAND PRAC M228 (E31900)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	g878	11952	2759	4	11521	1732	7	3888	550	7
<b>SubTotal AMMO Hardware</b>		<b>11952</b>			<b>11521</b>			<b>3888</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		972			2176			2158		
Quality Assurance		11			10			6		
<b>SubTotal Production Support Costs</b>		<b>983</b>			<b>2186</b>			<b>2164</b>		
<b>NON-RECURRING COSTS</b>										
Confidence Clip Recap		13730		13730						
Engineering Study		530			1500			1666		
<b>SubTotal Non-Recurring Costs</b>		<b>14260</b>			<b>1500</b>			<b>1666</b>		
<b>Total:</b>		<b>27195</b>		<b>10</b>	<b>15207</b>		<b>9</b>	<b>7718</b>		<b>14</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: FUZE GRENADE HAND PRAC M228 (E31900)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2009	ALLIANT TECHSYSTEMS ROCKET CENTER, WV	C/FP	ROCK ISLAND, IL	Aug 09	Feb 11	1655	4			
FY 2009	MARTIN ELECTRONICS PERRY, FL	C/FP	ROCK ISLAND, IL	Aug 09	Feb 11	1104	4			
FY 2010	ALLIANT TECHSYSTEMS ROCKET CENTER, WV	C/Option	ROCK ISLAND, IL	Mar 10	Oct 11	1039	7	Y		
FY 2010	MARTIN ELECTRONICS PERRY, FL	C/Option	ROCK ISLAND, IL	Mar 10	Oct 11	693	7	Y		
FY 2011	ALLIANT TECHSYSTEMS ROCKET CENTER, WV	C/Option	ROCK ISLAND, IL	Mar 11	Mar 12	330	7	Y		
FY 2011	MARTIN ELECTRONICS PERRY, FL	C/Option	ROCK ISLAND, IL	Mar 11	Mar 12	220	7	Y		

REMARKS: Dual contracts were awarded in FY 2009 with options for FY 2010 through FY 2013. A 60/40 split is shown for illustrative purposes. Actual split will be determined at the time of contract and option awards. FY 2009-2012 are average unit cost estimates for multiple contractors.

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	

COMPLETE ROUND																															
1	FY 09 P	A	5650	1870	3780	380	400	60	90	300					250	450	450	450	450	500								0			
2	FY 09 P	A	2000	720	1280	440	220	180								90	300	50										0			
1	FY 09	A	1655	0	1655																	210	210	210	210	210	205	200	200	0	
2	FY 09	A	1104	0	1104																	132	132	140	140	140	140	140	140	0	
1	FY 10	A	1039	0	1039					A																			1039		
2	FY 10	A	693	0	693					A																			693		
1	FY 11	A	330	0	330																								330		
2	FY 11	A	220	0	220																								220		
2	FY 09 P	MC	3310	2330	980											250	300	430											0		
1	FY 09	MC	400	0	400																		47	47	47	47	47	47	47	47	24
2	FY 09	MC	268	0	268																		31	31	31	31	31	31	31	31	20
1	FY 10	MC	212	0	212					A																				212	
2	FY 10	MC	141	0	141					A																				141	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
1	ALLIANT TECHSYSTEMS, ROCKET CENTER, WV	100	190	400		1	6	8	18	26			
							6	6	12	18			
2	MARTIN ELECTRONICS, PERRY, FL	200	280	460		2	6	8	18	26			
							6	6	12	18			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						



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	

COMPLETE ROUND																													
1	FY 09 P	A	5650	5650																								0	
2	FY 09 P	A	2000	2000																								0	
1	FY 09	A	1655	1655																								0	
2	FY 09	A	1104	1104																								0	
1	FY 10	A	1039	0	1039	200	210	210	210	209																		0	
2	FY 10	A	693	0	693	140	140	140	140	133																		0	
1	FY 11	A	330	0	330						85	80	84	81														0	
2	FY 11	A	220	0	220						110	110																0	
2	FY 09 P	MC	3310	3310																								0	
1	FY 09	MC	400	376	24	24																						0	
2	FY 09	MC	268	248	20	20																						0	
1	FY 10	MC	212	0	212	23	47	47	47	48																		0	
2	FY 10	MC	141	0	141	12	32	32	33	32																		0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
1	ALLIANT TECHSYSTEMS, ROCKET CENTER, WV	100	190	400		1	6	8	18	26			
							6	6	12	18			
2	MARTIN ELECTRONICS, PERRY, FL	200	280	460		2	6	8	18	26			
							6	6	12	18			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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	

COMPLETE ROUND																												
1	FY 11	MC	417	0	417						100	110	110	97														0
2	FY 11	MC	278	0	278						140	138																0
2	FY 09	NS	10	10																								0
1	FY 09	NS	6	6																								0
2	FY 09	NS	4	4																								0
1	FY 10	NS	4	4																								0
2	FY 10	NS	2	2																								0
1	FY 11	SOF	3	0	3						3																	0
2	FY 11	SOF	2	0	2						2																	0
Total					3379	419	429	429	430	422	440	438	194	178														
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	2				
												Prior 1 Oct
1	ALLIANT TECHSYSTEMS, ROCKET CENTER, WV	100	190	400		1	Initial	6	8	18	26	
						2	Reorder	6	6	12	18	
2	MARTIN ELECTRONICS, PERRY, FL	200	280	460		1	Initial	6	8	18	26	
						2	Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature GRENADE HAND FRAG DELAY M67 (E32000)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	65063	257	212	156	153	191	183	178		66393
Gross Cost	215.5	11.4	9.5	9.8	9.9	10.1	10.0	10.1		286.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	215.5	11.4	9.5	9.8	9.9	10.1	10.0	10.1		286.1
Initial Spares										
Total Proc Cost	215.5	11.4	9.5	9.8	9.9	10.1	10.0	10.1		286.1
Flyaway U/C										
Weapon System Proc U/C										

**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.

**Justification:**  
This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION DATE: 1971



<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	GRENADE HAND FRAG DELAY M67 (E32000)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE GRENADE	g881	8910	257	35	6932	212	33	6568	156	42
<b>HARDWARE SUBTOTAL</b>		<b>8910</b>			<b>6932</b>			<b>6568</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
PRODUCTION ENGINEERING		2066			1540			1461		
QUALITY ASSURANCE		39			8			11		
<b>PRODUCTION SUPPORT COST SUBTOTAL</b>		<b>2105</b>			<b>1548</b>			<b>1472</b>		
<b>NON-RECURRING COSTS</b>										
INSENSITIVE MUNITION DESIGN & TEST		390			1000			1800		
<b>NON-RECURRING COST SUBTOTAL</b>		<b>390</b>			<b>1000</b>			<b>1800</b>		
<b>Total:</b>		<b>11405</b>		<b>44</b>	<b>9480</b>		<b>45</b>	<b>9840</b>		<b>63</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: GRENADE HAND FRAG DELAY M67 (E32000)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE GRENADE</b>										
FY 2009	To Be Selected	C/FP	ROCK ISLAND, IL	Mar 10	Mar 12	257	35			
FY 2010	To Be Selected	C/OPTION	ROCK ISLAND, IL	Mar 10	Sep 12	212	33	Y		
FY 2011	To Be Selected	C/OPTION	ROCK ISLAND, IL	Mar 11	Feb 13	156	42	Y		

REMARKS: FY 2009 and FY 2010 requirements will be awarded in FY 2010. The new contract will not include Comp B as stock issue GFM.  
FY 2011 unit cost increase significantly due to price increase in Comp B.

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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	
COMPLETE GRENADE																														
1	FY 09 P	A	984	154	830	63		48	76	76	76	75	63	5	17	75	75	75	52	54								0		
2	FY 09	A	257	0	257						A																	257		
2	FY 10	A	212	0	212						A																	212		
2	FY 11	A	156	0	156																				A			156		
1	FY 09 P	AF	62	1	61		17								8				23							13		0		
2	FY 09 P	AF	31	0	31																							31		
2	FY 09	AF	13	0	13						A																	13		
2	FY 10	AF	14	0	14						A																	14		
1	FY 09 P	MC	508	0	508								12	70	50					21	70	70	70	70	70	70	5		0	
2	FY 09	MC	53	0	53																							53		
2	FY 10	MC	76	0	76						A																	76		
2	FY 11	MC	150	0	150																				A			150		
						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			6	8	18	26			
1	L3 - BT Fuze, Lancaster, PA	30	50	100		1	Initial	Reorder	6	8	18	26	
2	To Be Selected	30	50	100		2	Initial	Reorder	6	8	24	32	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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			
Total					2361	63		65	76	76	76	75	75	75	75	75	75	75	75	75	70	70	70	70	70	70	18				962	
						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	2	3			4	5				
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					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE GRENADE HAND FRAG DELAY M67 (E32000)										Date: February 2010									
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
COMPLETE GRENADE																													
1	FY 09 P	A	984	984																							0		
2	FY 09	A	257	0	257					39	39	39	39	39	39	23											0		
2	FY 10	A	212	0	212										16	40	40	40	40	36							0		
2	FY 11	A	156	0	156														4	25	25	25	25	25	27	0			
1	FY 09 P	AF	62	62																						0			
2	FY 09 P	AF	31	0	31					5	5	5	5	5	5	1										0			
2	FY 09	AF	13	0	13										4	5	4									0			
2	FY 10	AF	14	0	14												1	5	5	3						0			
1	FY 09 P	MC	508	508																						0			
2	FY 09	MC	53	0	53					10	10	10	10	10	3											0			
2	FY 10	MC	76	0	76										7	10	10	10	10	10	10	9				0			
2	FY 11	MC	150	0	150																20	26	26	26	26	0			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	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					



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature GRENADE HAND INCENDIARY M14 (E32200)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	137	30	17		9		6			199
Gross Cost	2.3	6.6	2.0		1.9		1.9			14.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2.3	6.6	2.0		1.9		1.9			14.8
Initial Spares										
Total Proc Cost	2.3	6.6	2.0		1.9		1.9			14.8
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The M14 Incendiary Hand Grenade is filled with a thermite mix. It will burn at a temperature of approximately 4,000 degrees F, for 30-45 seconds. It produces oxygen and molten iron and will burn under water. It is intended to damage, immobilize, or destroy vehicles, weapons systems, shelters, munitions or potentially start fires. It will burn through safes to destroy documents. The grenade consists of a standard body assembly and fuze (M201), and weighs approximately 2 pounds. This item is code A, approved for service use.

**Justification:**  
This is a training standard item used in both training and combat. The FY 2011 procurement supports annual training and builds a war reserve in accordance with the Army procurement goals.

Type classification standard: 1942

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	GRENADE HAND INCENDIARY M14 (E32200)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
Load, Assemble, and Pack	g900	2252	30	75	1391	17	82			
M201 Fuze		136	31	4	99	18	6			
Metal Parts		51	35	1	35	20	2			
<b>Hardware SubTotal</b>		<b>2439</b>			<b>1525</b>					
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		1162			433					
Quality Assurance					3					
<b>Production Support Costs SubTotal</b>		<b>1162</b>			<b>436</b>					
<b>NON-RECURRING COSTS</b>										
Reformulated Mix		525								
First Article Testing		237								
Facilitization (PBA)		2000								
Packaging PIP		220								
<b>Non-recurring Costs SubTotal</b>		<b>2982</b>								
<b>Total:</b>		<b>6583</b>		<b>219</b>	<b>1961</b>		<b>115</b>			



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: GRENADE HAND INCENDIARY M14 (E32200)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Load, Assemble, and Pack</b>										
FY 2009	Pine Bluff Arsenal Pine Bluf, AR	SS/CR	Rock Island, IL	May 09	May 11	30	75			
FY 2010	Pine Bluff Arsenal Pine Bluf, AR	SS/CR	Rock Island, IL	Mar 10	Nov 11	17	82	Y		
<b>M201 Fuze</b>										
FY 2009	Martin Electronics Inc Perry, FL	C/FP	Rock Island, IL	Sep 09	Dec 10	31	4			
FY 2010	Martin Electronics Inc Perry, FL	C/Option	Rock Island, IL	Mar 10	Mar 11	18	6	Y		
<b>Metal Parts</b>										
FY 2009	Tool Masters Inc. Tuscumbia, AL	C/FP	Rock Island, IL	Jun 09	May 10	35	1			
FY 2010	Tool Masters Inc. Tuscumbia, AL	C/Option	Rock Island, IL	Mar 10	Dec 10	20	2	Y		

REMARKS: LAP will be conducted at Pine Bluff Arsenal on a cost reimbursable basis.  
Fuze and Metal parts are common with the M18/M83 Smoke hand grenades.

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
GRENADE HAND INCENDIARY M14 (E32200)

Date:  
February 2010

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 09	A	30	0	30																						5	5	5	5	5	5	5
1	FY 10	A	17	0	17						A																					17	
1	FY 10	MC	12	0	12						A																				12		
Total					59																							5	5	5	5	5	34
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	Pine Bluff Arsenal, Pine Bluf, AR	5	40	100		1	6	8	24	32		
							6	6	18	24		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
GRENADE HAND INCENDIARY M14 (E32200)

Date:  
February 2010

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 09	A	30	25	5	5																						0		
1	FY 10	A	17	0	17		5	5	7																			0		
1	FY 10	MC	12	0	12		5	5	2																			0		
Total					34	5	10	10	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	Pine Bluff Arsenal, Pine Bluf, AR	5	40	100		1	Initial	6	8	24	32	
							Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature GRENADE HAND SMOKE (WHITE) M83 (E69300)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1547	177	210	198	194	192	193	188		2899
Gross Cost	60.4	8.1	9.2	9.5	9.4	9.6	9.9	10.0		126.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	60.4	8.1	9.2	9.5	9.4	9.6	9.9	10.0		126.0
Initial Spares										
Total Proc Cost	60.4	8.1	9.2	9.5	9.4	9.6	9.9	10.0		126.0
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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals. The M83 is replacing the AN-M8 smoke grenade, which was found to be toxic.

TYPE CLASSIFICATION DATE: 1994

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADE HAND SMOKE (WHITE) M83 (E69300)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
LOAD, ASSEMBLE & PACK	g982	5381	177	30	6296	210	30	6211	198	31
FUZE, M201		800	184	4	1217	219	6	1464	207	7
TOP & BODY ASSEMBLY		303	203	1	431	241	2	399	229	2
<b>Hardware SubTotal</b>		<b>6484</b>			<b>7944</b>			<b>8074</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
PRODUCTION ENGINEERING		779			1208			1391		
QUALITY ASSURANCE		4			4			2		
<b>Production Support Costs SubTotal</b>		<b>783</b>			<b>1212</b>			<b>1393</b>		
<b>NON-RECURRING COSTS</b>										
ENVIRONMENTAL UPGRADES		860								
<b>Non-Recurring Costs SubTotal</b>		<b>860</b>								
<b>Total:</b>		<b>8127</b>		<b>46</b>	<b>9156</b>		<b>44</b>	<b>9467</b>		<b>48</b>

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

Date:  
February 2010

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
<b>LOAD, ASSEMBLE &amp; PACK</b>										
FY 2009	PINE BLUFF ARSENAL PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 09	Mar 11	177	30			
FY 2010	PINE BLUFF ARSENAL PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 10	Jun 11	210	30	Y		
FY 2011	PINE BLUFF ARSENAL PINE BLUFF, AR	SS/FP	ROCK ISLAND, IL	Mar 11	Jun 12	198	31	Y		
<b>FUZE, M201</b>										
FY 2009	Martin Electronics Inc. Perry, FL	C/FP	ROCK ISLAND, IL	Sep 09	Dec 10	184	4			
FY 2010	Martin Electronics Inc. Perry, FL	C/OPT	ROCK ISLAND, IL	Mar 10	Mar 11	219	6	Y		
FY 2011	Martin Electronics Inc. Perry, FL	C/OPT	ROCK ISLAND, IL	Mar 11	Mar 12	207	7	Y		
<b>TOP &amp; BODY ASSEMBLY</b>										
FY 2009	Tool Masters Inc. Tuscumbia, AL	C/FP	ROCK ISLAND, IL	Jun 09	May 10	203	1			
FY 2010	Tool Masters Inc. Tuscumbia, AL	C/OPT	ROCK ISLAND, IL	Mar 10	Dec 10	241	2	Y		
FY 2011	Tool Masters Inc. Tuscumbia, AL	C/OPT	ROCK ISLAND, IL	Mar 11	Dec 11	229	2	Y		

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
GRENADE HAND SMOKE (WHITE) M83 (E69300)

Date:  
February 2010

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 & PACK																																																			
1	FY 09 P	A	154	0	154										100	54													0																						
1	FY 09	A	177	0	177																						50	67	60	0																					
1	FY 10	A	210	0	210						A																	100	110	0																					
1	FY 11	A	198	0	198																						A			198																					
1	FY 09	MC	42	0	42																						42			0																					
Total					781									100	54												92	67	60	100	110	198																			
<table border="0" style="width:100%; text-align:center;"> <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	35	120	288		1	Initial	6	8	18	26	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.
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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 & PACK																																	
1	FY 09	A	154	154																													0
1	FY 09	A	177	177																												0	
1	FY 10	A	210	210																												0	
1	FY 11	A	198	0	198								100	98																		0	
1	FY 09	MC	42	42																												0	
Total					198								100	98																			
						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	120	288		1	6	8	18	26	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.
							6	6	15	21	



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature GRENADE RIFLE ENTRY MUNITION, M100 (E93500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	22521	10248								32769
Gross Cost	23.9	11.5								35.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	23.9	11.5								35.4
Initial Spares										
Total Proc Cost	23.9	11.5								35.4
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

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADE RIFLE ENTRY MUNITION, M100 (E93500)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	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
<b>AMMUNITION HARDWARE</b>										
Rifle Launched Entry Munition (RLEM)	gg12	11088	10248	1.082						
<b>AMMO Hardware SubTotal</b>		<b>11088</b>								
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		421								
<b>Production Support Costs SubTotal</b>		<b>421</b>								
<b>Total:</b>		<b>11509</b>		<b>1.123</b>						

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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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
<b>Rifle Launched Entry Munition (RLEM)</b> FY 2009	Rafael Armament Development Haifa, Israel	SS/OPT	Picatinny, NJ	Jan 09	Jan 10	10248	1.082			

REMARKS:

COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later
MFR	FY	SERV	PROC QTY Each	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	

Rifle Launched Entry Munition (RLEM)																																
1	FY 09 P	A	1134	1134																											0	
1	FY 09	A	10248	0	10248				1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	248			0
Total					10248				1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	248			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
1	Rafael Armament Development, Haifa, Israel	300	500	2500		1	Initial	3	7	12	19	
							Reorder	3	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	985.1	38.1	71.0	39.5	72.1	73.7	75.5	77.5		1432.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	985.1	38.1	71.0	39.5	72.1	73.7	75.5	77.5		1432.5
Initial Spares										
Total Proc Cost	985.1	38.1	71.0	39.5	72.1	73.7	75.5	77.5		1432.5
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Signals, All Types.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	SIGNALS, ALL TYPES (E46900)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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										
<b>SIGNALS AND ILLUMINATION</b>										
E44600 SIG Kit Personnel Distress Red FP	1119				200	2	116	497	4	119
E46400 Sig Hnd Hld Red Star Clstr M158	1306	1218	22	55	1125	20	55	1148	20	59
E46500 Sig Hnd Hld White Star Clstr M159	1307	1253	20	63	1275	23	55	1303	22	60
E46700 Sig Hnd Hld Red Parachute M126A1	1311	814	13	61	521	8	65	533	8	67
E46800 Sig Hnd Hld White Parachut M127A1	1312	2922	53	55	1998	28	71			
E47000 Sig Hnd Hld Grn Star Clstr M125A1	1314	1739	30	58	1284	23	57	1292	21	61
E48300 Sig Hnd Hld Green Parachut M195	1305	1868	43	43	466	8	57	472	8	60
E49200 FLARE SURFACE TRIP M49	1495	1349	8	169						
E62900 SMOKE POT PRACTICE M8	k511	3629	1473	2463	1060		1060	1093		1093
<b>SUBTOTAL SIGNAL &amp; ILLUMINATION</b>										
<b>AIRCRAFT COUNTERMEASURES</b>										
E46988 FLARE ACFT CNTRMEASURE XM216	la59				22754	109	208			
E49100 FLARE ACFT CNTRMEASURE M206	l410	1276	20	64	3964	125	32	6625	159	42
E57600 CTG 25.4MM DECOY M839	a965	548	10	55	588	18	33	633	19	34
E49105 CTG IMPULSE BBU-35/M796	mg6 2				981	749	1	1014	782	1
E88800 FLARE ACFT CNTRMEASURE M212	la15	7032	20	352	20480	188	109			
E88900 FLARE ACFT CNTRMEASURE M211	la14	14445	120	120	14279	125	114	24862	227	110
<b>SUBTOTAL AIRCRAFT COUNTERMEASURES</b>										
<b>Total:</b>		<b>38093</b>			<b>70975</b>			<b>39472</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature FLARE, AIRCRAFT, COUNTERMEASURE, XM216 (E46988)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1082		109		111	96	109	112		1619
Gross Cost	188.5		22.8		21.3	21.7	22.0	22.8		299.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	188.5		22.8		21.3	21.7	22.0	22.8		299.0
Initial Spares										
Total Proc Cost	188.5		22.8		21.3	21.7	22.0	22.8		299.0
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. It has been approved for use by Special Forces and other contingency operations. This item is code B, not approved for general service use.

**Justification:**  
 This is a training standard item used in both training and combat. The procurement supports annual training and builds a war reserve in accordance with the Army procurement goals.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	FLARE, AIRCRAFT, COUNTERMEASURE, XM216 (E46988)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>AMMUNITION HARDWARE</b>										
Complete Flare	la59				17818	109	163			
<b>AMMO Hardware SubTotal</b>					<b>17818</b>					
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering					1936					
Acceptance Testing					500					
<b>Production Support Costs SubTotal</b>					<b>2436</b>					
<b>NON-RECURRING COSTS</b>										
First Article/Product Verification Test					2500					
<b>Non-Recurring Costs SubTotal</b>					<b>2500</b>					
<b>Total:</b>					<b>22754</b>		<b>208</b>			



<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: FLARE, AIRCRAFT, COUNTERMEASURE, XM216 (E46988)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Flare</b> FY 2010	To Be Selected	C/FP	Picatinny, NJ	May 10	Nov 11	109	163	Y		

REMARKS:

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE FLARE, AIRCRAFT, COUNTERMEASURE, XM216 (E46988)										Date: February 2010						
<b>COST ELEMENTS</b>					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

Complete Flare																														
1	FY 10	A	109	0	109																									109
Total																														109
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	To Be Selected	10	40	100		1	Initial	8	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

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

Date:  
February 2010

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		
Complete Flare																															
1	FY 10	A	109	0	109		10	15	20	20	20	24																	0		
					109	10	15	20	20	20	24																				
					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	10	40	100		1	Initial	8	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Flare, AC Countermeasure, M206 Magnesium Teflon IR (E49100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2983	20	125	159	96	96	99	101		3679
Gross Cost	47.4	1.3	4.0	6.6	4.1	4.2	4.4	4.6		76.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	47.4	1.3	4.0	6.6	4.1	4.2	4.4	4.6		76.6
Initial Spares										
Total Proc Cost	47.4	1.3	4.0	6.6	4.1	4.2	4.4	4.6		76.6
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. The FY 2011 procurement supports annual training and builds a war reserve in accordance with the Army procurement goals.

TYPE CLASSIFICATION: 1978 - Standard

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	Flare, AC Countermeasure, M206 Magnesium Teflon IR (E49100)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>HARDWARE</b>										
COMPLETE ROUND	1410	497	20	25	3585	125	29	6122	159	39
<b>HARDWARE SUBTOTAL</b>		<b>497</b>			<b>3585</b>			<b>6122</b>		
<b>PRODUCTION SUPPORT COSTS</b>										
PRODUCTION ENGINEERING		225			278			351		
QUALITY ASSURANCE		1			1			2		
<b>PRODUCTION SUPPORT COSTS SUBTOTAL</b>		<b>226</b>			<b>279</b>			<b>353</b>		
<b>NON-RECURRING COSTS</b>										
PRODUCT IMPROVEMENT - REDESIGN END-CAP		553			100					
FIRST ARTICLE TESTING								150		
<b>NON-RECURRING COSTS SUBTOTAL</b>		<b>553</b>			<b>100</b>			<b>150</b>		
<b>Total:</b>		<b>1276</b>		<b>64</b>	<b>3964</b>		<b>32</b>	<b>6625</b>		<b>42</b>

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

Date:  
February 2010

Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition		Weapon System Type:	P-1 Line Item Nomenclature: Flare, AC Countermeasure, M206 Magnesium Teflon IR (E49100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>COMPLETE ROUND</b>										
FY 2009	ARMTEC TNO Milan, TN	C/FP	ROCK ISLAND, IL	Sep 09	Dec 10	20	25			
FY 2010	To Be Selected	C/OPT	ROCK ISLAND, IL	Mar 10	Mar 11	125	29	Y		
FY 2011	To Be Selected	C/OPT	ROCK ISLAND, IL	Mar 11	Mar 12	159	39	Y		

REMARKS: FY 2009 AWARDED TO ARMTEC (55%) AND KILGORE FLARES COMPANY, LLC, TOONE, TN (45%). HOWEVER, ENTIRE SMALL ARMY BUY AWARDED TO ARMTEC. CONTRACT STRUCTURED SO THAT OPTION YEAR QUANTITIES WILL BE AWARDED BASED ON PREVIOUS YEAR PERFORMANCE. THEREFORE, FY 2010 & 2011 OPTION SPLIT CANNOT BE DETERMINED AT THIS TIME.

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	

COMPLETE ROUND																																					
1	FY 09	A	20	0	20																															0	
3	FY 10	A	125	0	125						A																									55	
3	FY 11	A	159	0	159																															159	
1	FY 09	AF	842	0	842																															142	
2	FY 09	AF	715	0	715																															115	
3	FY 10	AF	529	0	529						A																									529	
3	FY 11	AF	466	0	466																															466	
					2856																																
Total					2856																																1466
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				8	8
1	ARMTEC TNO, Milan, TN	20	60	150		1	Initial	8	8	18	26		
							Reorder	6	6	12	18		
2	Kilgore, Toone, TN	20	60	150		2	Initial	8	8	18	26		
							Reorder	6	6	12	18		
3	To Be Selected	20	60	150		3	Initial	8	8	15	23		
							Reorder	6	6	12	18		
							Initial						
							Reorder						
							Initial						
							Reorder						

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
Flare, AC Countermeasure, M206 Magnesium Teflon IR (E49100)

Date:  
February 2010

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	

COMPLETE ROUND																												
1	FY 09	A	20	20																								0
3	FY 10	A	125	70	55	10	10	10	12	13																		0
3	FY 11	A	159	0	159						13	13	13	13	13	13	13	13	13	14	14	14						0
1	FY 09	AF	842	700	142	70	72																					0
2	FY 09	AF	715	600	115	60	55																					0
3	FY 10	AF	529	0	529			176	176	177																		0
3	FY 11	AF	466	0	466						39	39	39	39	39	39	39	39	39	39	39	39	37					0
Total					1466	140	137	186	188	190	52	52	52	52	52	52	52	52	52	53	53	51						
					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	ARMTEC TNO, Milan, TN	20	60	150		1	8	8	18	26	
2	Kilgore, Toone, TN	20	60	150		2	8	8	18	26	
3	To Be Selected	20	60	150		3	8	8	15	23	
							6	6	12	18	



<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Flare AC Cntermeasure M211 Pyrophoric IR Msl Decoy (E88800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1881	20	188		187	186	185	186		2833
Gross Cost	158.1	7.0	20.5		21.6	21.9	22.3	22.7		274.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	158.1	7.0	20.5		21.6	21.9	22.3	22.7		274.2
Initial Spares										
Total Proc Cost	158.1	7.0	20.5		21.6	21.9	22.3	22.7		274.2
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. The procurement supports annual training and builds a war reserve in accordance with the Army procurement goals.

TYPE CLASSIFICATION: November 2002 - Standard

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	Flare AC Cntermeasure M211 Pyrophoric IR Msl Decoy (E88800)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>Ammunition Hardware</b>										
Complete M212 Flare	la15	1491	20	75	18848	188	100			
<b>AMMO Hardware SubTotal</b>		<b>1491</b>			<b>18848</b>					
<b>Production Support Costs</b>										
Production Engineering		1707			1632					
<b>Production Support Costs SubTotal</b>		<b>1707</b>			<b>1632</b>					
<b>Non-Recurring Costs</b>										
Product Improvement Program		1441								
Non-Recurring Engineering		2393								
<b>Non-Recurring Costs SubTotal</b>		<b>3834</b>								
<b>Total:</b>		<b>7032</b>		<b>352</b>	<b>20480</b>		<b>109</b>			

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: Flare AC Cntermeasure M211 Pyrophoric IR Msl Decoy (E88800)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete M212 Flare</b>										
FY 2009	Kilgore Toone, TN	C/OPT	Picatinny, NJ	Mar 09	Mar 10	20	75			
FY 2010	Kilgore Toone, TN	C/OPT	Picatinny, NJ	Mar 10	Mar 11	188	100	Y		

REMARKS:

**FY 10 / 11 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
Flare AC Cntermeasure M211 Pyrophoric IR Msl Decoy (E88800)

Date:  
February 2010

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	
Complete M212 Flare																														
1	FY 09 P	A	254	227	27	13	14																					0		
1	FY 09	A	20	0	20					4	4	4	4	4														0		
1	FY 10	A	188	0	188					A													16	16	16	16	16	16	76	
1	FY 09	AF	12	0	12					1	1	1	1	1	7													0		
Total						247	13	14			5	5	5	5	5	7							16	16	16	16	16	16	76	
						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	Kilgore, Toone, TN	5	35	66		1	Initial	8	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
Flare AC Cntermeasure M211 Pyrophoric IR Msl Decoy (E88800)

Date:  
February 2010

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	
Complete M212 Flare																														
1	FY 09 P	A	254	254																								0		
1	FY 09	A	20	20																								0		
1	FY 10	A	188	112	76	16	15	15	15	15																		0		
1	FY 09	AF	12	12																								0		
Total					76	16	15	15	15	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	Kilgore, Toone, TN	5	35	66		1	Initial	8	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (E88900)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2106	120	125	227	128	129	129	130		3094
Gross Cost	155.3	14.4	14.3	24.9	15.1	15.4	15.7	15.9		270.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	155.3	14.4	14.3	24.9	15.1	15.4	15.7	15.9		270.9
Initial Spares										
Total Proc Cost	155.3	14.4	14.3	24.9	15.1	15.4	15.7	15.9		270.9
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. The FY 2011 procurement supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

TYPE CLASSIFICATION: November 2002 - Standard

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (E88900)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>Ammunition Hardware</b>										
Complete Flare	la14	10462	120	87	12422	125	99	22968	227	101
<b>AMMO Hardware SubTotal</b>		<b>10462</b>			<b>12422</b>			<b>22968</b>		
<b>Production Support Costs</b>										
Production Engineering		1667		1667	1857			1894		
<b>Production Support Costs SubTotal</b>		<b>1667</b>			<b>1857</b>			<b>1894</b>		
<b>Non-Recurring Costs</b>										
Engineering Study		2316		2316						
<b>Non-Recurring Costs SubTotal</b>		<b>2316</b>								
<b>Total:</b>		<b>14445</b>		<b>120</b>	<b>14279</b>		<b>114</b>	<b>24862</b>		<b>110</b>

<b>Exhibit P-5a, Budget Procurement History and Planning</b>	Date: February 2010
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Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army/ 1/ Ammunition	Weapon System Type:	P-1 Line Item Nomenclature: Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (E88900)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Complete Flare</b>										
FY 2009	Alloy Surfaces Chester Twp., PA	SS/OPT	Picatinny, NJ	Feb 09	Mar 10	120	87			
FY 2010	Alloy Surfaces Chester Twp., PA	SS/OPT	Picatinny, NJ	Mar 10	Mar 11	125	99	Y		
FY 2011	Alloy Surfaces Chester Twp., PA	SS/OPT	Picatinny, NJ	Mar 11	Mar 12	227	101	Y		

REMARKS:





**FY 12 / 13 BUDGET PRODUCTION SCHEDULE**

P-1 ITEM NOMENCLATURE  
Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (E88900)

Date:  
February 2010

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	

Complete Flare																													
1	FY 09	A	120	120																								0	
1	FY 10	A	125	70	55	11	11	11	11	11																		0	
1	FY 11	A	227	0	227						19	19	19	19	19	19	19	19	19	19	19	18						0	
1	FY 09	AF	132	132																								0	
Total					282	11	11	11	11	11	19	19	19	19	19	19	19	19	19	19	19	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

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Alloy Surfaces, Chester Twp., PA	5	12	80		1	Initial	8	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Date: February 2010

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

P-1 Item Nomenclature  
SIMULATORS, ALL TYPES (E51200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	333.4	21.0	12.0	11.4	12.4	12.6	12.9	13.1		428.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	333.4	21.0	12.0	11.4	12.4	12.6	12.9	13.1		428.7
Initial Spares										
Total Proc Cost	333.4	21.0	12.0	11.4	12.4	12.6	12.9	13.1		428.7
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line includes Simulators, All Types.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	SIMULATORS, ALL TYPES (E51200)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	1366	1368	13	105	864	13	66			
E49700 SIMULATOR PROJ GND BURST M115A2	1594	8469	404	21	4082	180	23	4177	178	23
E49900 SIMULATOR BOOBY TRAP FLASH M117	1598	1283			812	14	57	818	14	57
E50000 SIMULATOR BOOBY TRAP ILLUM M118	1599	1116	29	39	624	7	88	634	9	67
E50100 SIMULATOR BOOBY TRAP WHIST M119	1600	1182			710	15	46	740	11	65
E50200 SIMULATOR HAND GRENADE M116A1	1601	3839	119	32	3873	224	17	3927	215	18
E88000 SIMULATOR TARGET HIT M25	1709	1								
E42801 SIM PROJ AIRBURST LIQUID (SPAL)	1595				1079	190	5678	1093	245	4461
E88119 SIMULATOR TARGET HIT M34	1a54	735	45	16						
E88125 SIMULATOR TARGET HIT M35	1a53	1122	50	22						
F01000 SIMULATOR MAIN TANK GUN M30	1a06	1037								
F01100 SIMULATOR DIR/INDIR FIRE CUE M31	1a07	816								
<b>Total:</b>		<b>20968</b>			<b>12044</b>			<b>11389</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature SIMULATOR PROJ GND BURST M115A2 (E49700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	12418	404	180	178	173	172	168	165		13858
Gross Cost	82.8	8.5	4.1	4.2	4.1	4.2	4.2	4.3		116.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	82.8	8.5	4.1	4.2	4.1	4.2	4.2	4.3		116.3
Initial Spares										
Total Proc Cost	82.8	8.5	4.1	4.2	4.1	4.2	4.2	4.3		116.3
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The M115A2 Ground Burst Projectile Simulator is a hand-thrown pyrotechnic device that is used to provide realistic battlefield effects in training. It emits a whistle sound that imitates incoming artillery, followed by a flash and bang that simulates an artillery ground burst. This item is Code A, approved for service use.

**Justification:**  
This is a training unique item not used in combat. The FY 2011 procurement supports annual training and builds a depot level in accordance with the Army procurement goals.

TYPE CLASSIFICATION: 1962

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	SIMULATOR PROJ GND BURST M115A2 (E49700)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
<b>Ammunition Hardware</b>										
Complete Round	1594	7836	404	19	3615	180	20	3716	178	21
<b>AMMO Hardware SubTotal</b>		<b>7836</b>			<b>3615</b>			<b>3716</b>		
<b>Production Support Costs</b>										
Production Engineering		361		361	463			458		
Quality Assurance		5			4			3		
<b>Production Support Costs SubTotal</b>		<b>366</b>			<b>467</b>			<b>461</b>		
<b>Non-Recurring Costs</b>										
M115 Frag/Elec Ignition Study		6		6						
M115 Safety Video		250		250						
Packaging Improvement		11		11						
<b>Non-Recurring Costs SubTotal</b>		<b>267</b>								
<b>Total:</b>		<b>8469</b>		<b>20</b>	<b>4082</b>		<b>23</b>	<b>4177</b>		<b>23</b>

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

Date:  
February 2010

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
<b>Complete Round</b>										
FY 2009	Pyrotechnique by Grucci Radford, VA	C/OPT	Rock Island, IL	Dec 08	Nov 11	404	19			
FY 2010	TO BE SELECTED	C/FP	Rock Island, IL	May 10	Nov 11	180	20			
FY 2011	TO BE SELECTED	C/OPT	Rock Island, IL	Mar 11	Jul 12	178	21			

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

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	

Complete Round																													
1	FY 09 P	A	823	370	453																							0	
1	FY 09	A	404	0	404																							404	
2	FY 10	A	180	0	180																							180	
2	FY 11	A	178	0	178																							178	
1	FY 09	AF	9	0	9																							0	
2	FY 10	AF	28	0	28																							28	
2	FY 11	AF	23	0	23																							23	
1	FY 09 P	MC	270	0	270																							51	
1	FY 09	MC	176	0	176																							176	
2	FY 10	MC	25	0	25																							25	
1	FY 09	NS	8	0	8																							0	
2	FY 11	NS	5	0	5																							5	
2	FY 10	SOF	50	0	50																							50	
Total					1809																								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Pyrotechnique by Grucci, Radford, VA	5	30	70		1	Initial	6	8	18	26	This item is currently produced on the same assembly line as the M116 Hand Grenade Simulator. Production rate is combined. New contract will be awarded in FY 2010.
							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 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SIMULATOR PROJ GND BURST M115A2 (E49700)										Date: February 2010								
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13												
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13										Later		
						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 09 P	A	823	823																								0
1	FY 09	A	404	0	404		18	35	35	35	35	35	23					11	35	35	35	35	37					0
2	FY 10	A	180	0	180		22	22	22	22	22	22	22	4														0
2	FY 11	A	178	0	178									22	22	22	22	22	22	23	22	23						0
1	FY 09	AF	9	9																								0
2	FY 10	AF	28	0	28		4	3	3	3	3	3	3	3														0
2	FY 11	AF	23	0	23									1	3	3	3	4	3	3	3							0
1	FY 09 P	MC	270	219	51	35	16																					0
1	FY 09	MC	176	0	176							12	35	35	35	35	24											0
2	FY 10	MC	25	0	25		2	2	2	2	2	2	2	2	2	2	3											0
1	FY 09	NS	8	8																								0
2	FY 11	NS	5	0	5					1	1	1	1	1														0
2	FY 10	SOF	50	0	50		4	4	4	4	4	4	4	4	4	5	4	5										0
Total					1120	35	66	66	66	66	67	67	67	67	72	67	66	68	61	61	60	61	37					
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

  

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	This item is currently produced on the same assembly line as the M116 Hand Grenade Simulator. Production rate is combined. New contract will be awarded in FY 2010.
							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					

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	841.0	8.1	17.9	17.5	18.2	18.4	18.8	19.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	841.0	8.1	17.9	17.5	18.2	18.4	18.8	19.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	841.0	8.1	17.9	17.5	18.2	18.4	18.8	19.1	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 2011 Special Tests, First Article Test, Renovation of Field Stocks and Proof of Acceptance Tests and are used in both training and combat ammunition.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: AMMO COMPONENTS, ALL TYPES (EB0016)	Weapon System Type:	Date: February 2010
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AMMO Cost Elements	ID	FY 09			FY 10			FY 11		
	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		2084			1485			1536		
EA050COMPONENTS AND RENO OF FIELD STOCKS		5999			14828			14342		
EA1200WEAPONS COM/SPT OF PROOF/ACPT TEST					1600			1621		
<b>Total:</b>		<b>8083</b>			<b>17913</b>			<b>17499</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature COMPONENTS AND RENOVATION OF FIELD STOCK (EA0500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	567.1	6.0	14.8	14.3	15.0	15.2	15.4	15.7		663.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	567.1	6.0	14.8	14.3	15.0	15.2	15.4	15.7		663.5
Initial Spares										
Total Proc Cost	567.1	6.0	14.8	14.3	15.0	15.2	15.4	15.7		663.5
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:**  
The FY 2011 procurement dollars support renovation efforts 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: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	332.7	69.4	39.4	20.3	5.0	5.1	5.2	5.3		482.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	332.7	69.4	39.4	20.3	5.0	5.1	5.2	5.3		482.2
Initial Spares										
Total Proc Cost	332.7	69.4	39.4	20.3	5.0	5.1	5.2	5.3		482.2
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

This budget line item procures Non-Lethal Ammunition, All Types.

**Justification:**

FY 2011 Base procurement dollars in the amount of \$5.266 million supports the procurement of Non-Lethal Ammunition variants.  
FY 2011 OCO procurement dollars in the amount of \$15.000 million supports the procurement of Non-Lethal Ammunition variants.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	Non-Lethal Ammunition, All Types (E91901)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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										
E84900 GRENADE, STUN, M84	gg09							3000	30	100
E85101 FUZE, HND GRN M240 PDI f/M102	gg19	2951	38	82	2865	38	75	3015	33	91
E85115 BODY, HND GRN PRAC NL Stun f/M102	gg18	259	1	187	260	6	43	263	6	44
E86401 CTG 12 GA NL EXT RG MRKG XM1116	ab08	600	52	12	981	150	7	994	151	7
E89001 CTG 40MM NON-LETHAL XM1091	ba27	1200	30	40	2100	69	30	2994	101	30
E90400 CTG 40MM CROWD DISPERSAL M1029	ba13	104	4	27	104	1	71			
E91800 NON LETHAL CAPABILITY SET (set)	z006	64317	33	1949	33045	17	2			
E92300 GRN, DISCHGR ANTI-RIOT PRAC L97E1	fz15							2000	7	286
E94700 GRN, NON-LETHAL DISTRACTION M98	fz16							4000	13	308
E94800 GRN, NON-LETHAL BLUNT TRAUMA M99	fz17							4000	13	308
<b>Total:</b>		<b>69431</b>			<b>39355</b>			<b>20266</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Item Nomenclature NON-LETHAL CAPABILITIES (E91800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	258	33	17							308
Gross Cost	261.6	64.3	33.0							359.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	261.6	64.3	33.0							359.0
Initial Spares										
Total Proc Cost	261.6	64.3	33.0							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 FY2011 procurement supports annual training and builds a war reserve in accordance with the Army procurement goals.

TYPE CLASSIFICATION: All non-lethal munitions of the NLCS are type classified as separate systems.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	NON-LETHAL CAPABILITIES (E91800)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$
<b>HARDWARE</b>										
Riot Control Gear (BCT set)		34948	33	1059	19907	17	1171			
NL Portable Vehicle Incapacitation Dev		3037	112	27	1312	32	41			
LESD (Taser)		245	27	9						
Other Non-Lethal Ammunition	vari	4121			1062					
<b>Hardware Subtotal</b>		<b>42351</b>			<b>22281</b>					
<b>PRODUCTION SUPPORT COSTS</b>										
Production Engineering		14997			10764					
Integrated Logistic Support		261								
<b>Production Support Subtotal</b>		<b>15258</b>			<b>10764</b>					
<b>NON-RECURRING COSTS</b>										
BCT Module Reconfiguration		6708								
<b>Non-Recurring Costs Subtotal</b>		<b>6708</b>								
<b>Total:</b>		<b>64317</b>		<b>1949</b>	<b>33045</b>		<b>1944</b>			



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

Date:  
February 2010

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
<b>Riot Control Gear (BCT set)</b>										
FY 2009	Aardvark Anzus, CA	SS/OPT	Picatinny, NJ	Apr 09	Apr 10	33	1059			
FY 2010	Aardvark Anzus, CA	SS/OPT	Picatinny, NJ	Mar 10	Mar 11	17	1171	Y		
<b>NL Portable Vehicle Incapacitation Dev</b>										
FY 2009	General Dynamics Ordnance Sys Moses Lake, WA	C/FP	Picatinny, NJ	Aug 09	Jun 11	112	27			
FY 2010	General Dynamics Ordnance Sys Moses Lake, WA	C/OPT	Picatinny, NJ	Mar 10	Oct 11	32	41	Y		
<b>LESD (Taser)</b>										
FY 2009	Aardvark Anzus, CA	SS/FP	Picatinny, NJ	May 09	Apr 10	27	9			

REMARKS: .

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	

Riot Control Gear (BCT set)																																		
1	FY 09 P	A	34	31	3					2	1																		0					
1	FY 09	A	33	0	33																								0					
1	FY 10	A	17	0	17																					2	2	2	2	2	2	2	2	3

NL Portable Vehicle Incapacitation Dev																																	
2	FY 09 P	A	261	0	261																												0
2	FY 09	A	112	0	112																												3
2	FY 10	A	32	0	32																												32

LESD (Taser)																																	
3	FY 09 P	A	192	138	54																												0
3	FY 09	A	27	0	27																												0
					539																												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Aardvark, Anzus, CA	2	6	15		1	Initial	6	8	15	23	
							Reorder	6	6	12	18	
2	General Dynamics Ordnance Sys, Moses Lake, WA	10	30	50		2	Initial	6	8	15	23	
							Reorder	6	6	12	18	
3	Aardvark, Anzus, CA	10	36	50		3	Initial	6	8	9	17	
							Reorder	6	6	6	12	
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	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	
Riot Control Gear (BCT set)																														
1	FY 09 P	A	34	34																								0		
1	FY 09	A	33	33																								0		
1	FY 10	A	17	14	3	2	1																					0		
NL Portable Vehicle Incapacitation Dev																														
2	FY 09 P	A	261	261																								0		
2	FY 09	A	112	109	3	3																						0		
2	FY 10	A	32	0	32	17	15																					0		
LESD (Taser)																														
3	FY 09 P	A	192	192																								0		
3	FY 09	A	27	27																								0		
Total					38	22	16																							
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Aardvark, Anzus, CA	2	6	15		1	6	8	15	23		
							6	6	12	18		
2	General Dynamics Ordnance Sys, Moses Lake, WA	10	30	50		2	6	8	15	23		
3	Aardvark, Anzus, CA	10	36	50		3	6	8	9	17		
							6	6	6	12		

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	90.1	2.8	3.3	5.3	3.9	4.5	4.6	4.8		119.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	90.1	2.8	3.3	5.3	3.9	4.5	4.6	4.8		119.4
Initial Spares										
Total Proc Cost	90.1	2.8	3.3	5.3	3.9	4.5	4.6	4.8		119.4
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.

**Justification:**

The FY 2011 program is required to assure availability of replacement items when needed and avoid grounding aircraft or rendering aircraft partially mission capable.

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	449.8	9.0	8.8	9.8	9.2	9.3	9.5	9.6		515.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	449.8	9.0	8.8	9.8	9.2	9.3	9.5	9.6		515.0
Initial Spares										
Total Proc Cost	449.8	9.0	8.8	9.8	9.2	9.3	9.5	9.6		515.0
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

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

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 1 / Ammunition	ITEMS LESS THAN \$5 MILLION (EA0055)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
E00100 CTG 10 GAUGE BLANK	A010	2								
E00200 CTG 12 GAUGE SHOTGUN 00 BUCKSHOT	A011	160	351	0.46	264	556	0.47	266	511	0.52
E01700 CTG CAL .22 LR MATCH F/PISTOL	A091									
E03001 CTG .30 CAL BLANK	A222	1250	2931	0.43	1527	3000	0.51	1617	3120	0.52
E76718 EOD ITEMS FOR PAN DISRUPTER		498			605			611		
E92100 CTG 12 GAUGE BREACHING ROUND	aa54	715	177	4.04	714	174	4.10	725	166	4.37
E99101 SPECIAL TRAINING AMMO		3039			1293			1735		
EA0600 AMMUNITION PROGRAM SUPPORT		2950			3268			3322		
EA0960 USAMTU FT BENNING		361			1128			1462		
E65901 .30 CAL AP M2 CTN/CLIP	A201							30		
<b>Total:</b>		<b>8975</b>			<b>8799</b>			<b>9768</b>		

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	209.6	12.3	17.5	12.8	11.2	11.7	12.0	12.2		299.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	209.6	12.3	17.5	12.8	11.2	11.7	12.0	12.2		299.2
Initial Spares										
Total Proc Cost	209.6	12.3	17.5	12.8	11.2	11.7	12.0	12.2		299.2
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 2011. This is all dependent on the signing of the MOA/Annexes.

**Justification:**

FY 2011 Base Procurement dollars in the amount of \$12.721 million will provide for the Ammunition Peculiar Equipment (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.

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	837.0	12.5	14.3	11.8	11.7	11.9	12.1	12.2		923.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	837.0	12.5	14.3	11.8	11.7	11.9	12.1	12.2		923.5
Initial Spares										
Total Proc Cost	837.0	12.5	14.3	11.8	11.7	11.9	12.1	12.2		923.5
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 Arsenal, and to ports of embarkation in support of the Call Forward Program, i.e., Training, War Reserves or the Overseas Contingency Operations (OCO).

**Justification:**

FY 2011 procurement dollars directly support training and readiness requirements of soldiers in the field (CONUS and OCONUS) to include major OCONUS programs such as Preposition War Reserves (PPWR) for Europe and Pacific Theaters, training for Europe and Pacific Theaters, War Reserve Allies (WRSA) for Korea/Thailand and Southwest Asia Sustainment Requirements.



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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	226.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1		226.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	226.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1		226.8
Initial Spares										
Total Proc Cost	226.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1		226.8
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

Funding will pay contract termination cost and operational loses/claims at ammunition plants.

**Justification:**

FY 2011 procurement dollars are 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: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	5905.5	191.2	158.3	144.4	132.4	123.4	134.0	135.9		6925.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	5905.5	191.2	158.3	144.4	132.4	123.4	134.0	135.9		6925.1
Initial Spares										
Total Proc Cost	5905.5	191.2	158.3	144.4	132.4	123.4	134.0	135.9		6925.1
Flyaway U/C										
Weapon System Proc U/C										

**Description:**

Procurement supports funding for Provision of Industrial Facilities at Government-Owned Contractor-Operated (GOCO) facilities.

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Item Nomenclature INDUSTRIAL FACILITIES (EP1200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	4852.9	191.2	158.3	144.4	132.4	123.4	134.0	135.9		5872.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	4852.9	191.2	158.3	144.4	132.4	123.4	134.0	135.9		5872.5
Initial Spares										
Total Proc Cost	4852.9	191.2	158.3	144.4	132.4	123.4	134.0	135.9		5872.5
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 2011 Procurement dollars 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, and potential plant closure.

<b>Exhibit P-40C, Budget Item Justification Sheet</b>		Date: February 2010
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:
<b>Title:</b>		
<b>Comment:</b>		

<b>Exhibit P-40C, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support	P-1 Item Nomenclature INDUSTRIAL FACILITIES (EP1200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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<u>Location</u>	<u>Project Title</u>	<u>Project</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Production Support</u>					
Holston Army Ammunition Plant	Contamination Prevention, Explosive Production	5113159			4288
Holston Army Ammunition Plant	Critical Roof Replacement	5113160			2242
Holston Army Ammunition Plant	Control System Upgrade of Hexamine Facility	5113211			2591
Holston Army Ammunition Plant	Modernization of Acetic Acid Facility	5XX3239	1600	3462	
Holston Army Ammunition Plant	Steam Plant Water Line Upgrades	5093286	5513		
Holston Army Ammunition Plant	Solvent Recovery/Chilled Water System in Agile Manufacturing Facility	5113294			2611
Holston Army Ammunition Plant	Modernize B235 Belt Filter Press	5113295			1719
Holston Army Ammunition Plant	Vacuum Drying Capability for Premix&Plastic Bonded Explosives	5113298			5717
Holston Army Ammunition Plant	Insensitive Munitions (IM) Cast Explosives Production	5093473	5948		
Holston Army Ammunition Plant	Material Handling Transporters	5103486		5184	
Holston Army Ammunition Plant	Insensitive Munitions (IM) Explosive Ingredients Manufacturing	5113528			2100
Holston Army Ammunition Plant	Water Distribution System Rehabilitation	5XX3961	8140	7111	
Holston Army Ammunition Plant	Modernize/Consolidate Acid Facilities	5XX3964	12000	64160	65440
Iowa Army Ammunition Plant	Reduce Flammability, Line 3A Ramps	5103148		1640	
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	Multi-Use Fire and Emergency Facility	5103448		4190	
Iowa Army Ammunition Plant	Roof Replacement on Production Buildings	5113470			3680
Iowa Army Ammunition Plant	Rail System Upgrade	5113527			3364
Iowa Army Ammunition Plant	Replace Line 1 Water Distribution System	5113537			2477
Iowa Army Ammunition Plant	Replace Lighting Protection Systems, Lines 1, 2, 3, 3A	5113538			2095
Iowa Army Ammunition Plant	Production Support Equipment Replacement	5XX5333	1560	283	
Lake City Army Ammunition Plant	Structural Evaluation of Production Buildings 1,2 and 3	5113168			543
Lake City Army Ammunition Plant	Emergency Warning System Upgrade	5103248		1031	
Lake City Army Ammunition Plant	Small Caliber Modernization Production Line Upgrades	5XX3356	49390	34309	

<b>Exhibit P-40C, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support	P-1 Item Nomenclature INDUSTRIAL FACILITIES (EP1200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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<u>Location</u>	<u>Project Title</u>	<u>Project</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Lake City Army Ammunition Plant	Install Deluge System, Building 2	5093425	1246		
Lake City Army Ammunition Plant	Water Line Replacement	5103432		1689	
Lake City Army Ammunition Plant	Roof Replacement Completion on Production Buildings 3 & 35	5113463			3516
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	Trestle Replacement on Perimeter Road	5113499			1437
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	5XX3933		2883	3297
Lake City Army Ammunition Plant	Fire Protection/Alarm Detection Upgrades	5113976			6264
Lake City Army Ammunition Plant	Replace Fire Water Lines to Warehouses	5093977	1589		
Lake City Army Ammunition Plant	Production Support Equipment Replacement	5115332			404
Milan Army Ammunition Plant	Test Area Improvements	5093446	1246		
Milan Army Ammunition Plant	Roof Replacement, Building T-116	5093503	564		
Milan Army Ammunition Plant	Upgrade Facility Telephone System	5113504			530
Milan Army Ammunition Plant	Electrical Distribution - Lines B, D, I, and X	5093807	1141		
Milan Army Ammunition Plant	Rehabilitate Steam Distribution Lines B and D	5093878	2907		
Milan Army Ammunition Plant	Water System Upgrade	5113940			2442
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	5092650	8136		
Radford Army Ammunition Plant	Modernize Nitrocellulose (NC) Facility	5XX2736	18000		10000
Radford Army Ammunition Plant	Plant Laundry Upgrades	5093285	774		
Radford Army Ammunition Plant	Nitrocellulose Boiling Tub Insulation/Support Repair	5113290			1912
Radford Army Ammunition Plant	Modernize Nitroglycerin (NG) Facility	5093449	3282		
Radford Army Ammunition Plant	Replace Primer Actuated (PRIMAC) Deluge System	5093483	7164		
Radford Army Ammunition Plant	Upgrade/Rehabilitate Railroad Track	5113502			2894
Radford Army Ammunition Plant	Ammonia Oxidation Plant (AOP) Repairs	5113820			5143

<b>Exhibit P-40C, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support	P-1 Item Nomenclature INDUSTRIAL FACILITIES (EP1200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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<u>Location</u>	<u>Project Title</u>	<u>Project</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Scranton Army Ammunition Plant	Replace Two Bonderizer Systems	5102668		2800	
Scranton Army Ammunition Plant	Electrical Upgrades	5092985	1920		
Scranton Army Ammunition Plant	800-Ton Press, Relocation and Activation	5093174	2134		
Scranton Army Ammunition Plant	Cooling Tower Heat Treat	5113207			1440
Scranton Army Ammunition Plant	Upgrade Erie Furnace System	5103287		4403	
Scranton Army Ammunition Plant	Rebuild Bliss I Forging Press System	5093418	4393		
Scranton Army Ammunition Plant	Modernize Bliss IV Nosing Press	5093920	5749		
Scranton Army Ammunition Plant	Production Support Equipment Replacement	5115342			602
Multiple	Trinitrobenzene (TATB) Facility	5093544	900		
Various Army Ammunition Plants	Engineering in Support of Industrial Facilities	5XX3046	5311	3918	3578
Yuma Proving Ground/Aberdeen Test Center	Production Support Equipment Replacement	5XX5060	1095	1239	1225
	<b>Subtotal - Production</b>		<b>167,846</b>	<b>151,109</b>	<b>143,551</b>
	<u>Environmental</u>				
Holston Army Ammunition Plant	Industrial Waste Treatment Plant for Research & Development Explosive (RDX)	5093974	15000		
Lake City Army Ammunition Plant	Industrial Wastewater Treatment Upgrade	5XX2670	5077	7144	
Lake City Army Ammunition Plant	Industrial Waste Pipeline Upgrade	5093157	2651		
Lake City Army Ammunition Plant	B160 Influent Line Replacement, Double Containment	5113171			817
Milan Army Ammunition Plant	Environmental Decontamination of Silver in Wastewater	5093289	667		
	<b>Subtotal - Environmental</b>		<b>23,395</b>	<b>7,144</b>	<b>817</b>
	<b>Total Industrial Facilities</b>		<b>191,241</b>	<b>158,253</b>	<b>144,368</b>

<b>Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)</b>	1. Date: February 2010
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2. Project Title/Type Vacuum Drying Capability for Premix&Plastic Bonded Explosives	3. End Item Supported Model Research & Development Explosive (RDX)/High Melt Explosive (HMX)
4. Project Number: 5113298	6. Annual Capacity After (1-8-5): N/A

	5. Annual Capacity Before (1-8-5) N/A									
<b>Element of Cost</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>H. Facility</b>						
<b>A. Construction Cost</b>			448	1. Name: <u>Holston Army Ammunition Plant</u>						
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			2251	2. Location: <u>Kingsport, Tennessee</u>						
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO</u>						
2.				<b>I. Related Projects</b>						
3.				Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date
<b>Subtotal Costs</b>			2251							
<b>C. Equipment Installation Cost</b>			2113							
<b>D. Contractor Support Cost</b>			433							
<b>E. Corps of Engineers Support Cost</b>										
<b>F. Other In-House Support Cost</b>			472							
<b>Total Facility Project Cost</b>			5717	<b>J. Principal Milestones</b>						
<b>G. Other Costs</b>				<b>Month &amp; Year</b>						
1. Facility Prove-out Cost				<u>Not Applicable</u>						
2. Material Construction Appn.				<u>Aug 2011</u>						
				<u>Feb 2011/Feb 2011</u>						
				<u>Dec 2012</u>						
				<u>Dec 2012</u>						
				<u>Jan 2013</u>						
				<u>Feb 2013</u>						

**Narrative Explanation:**  
 FY 2011 procurement dollars in the amount of \$5.717 million supports the purchase and installation of modern technology and auxiliary equipment for a vacuum drying facility at Holston Army Ammunition Plant. The existing drying process is inefficient, obsolete, and failing. The modernized process will improve energy efficiencies, reduce operation costs, and improve product quality.



<b>Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)</b>	1. Date: February 2010
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2. Project Title/Type Modernize/Consolidate Acid Facilities	3. End Item Supported Model Research & Development Explosive (RDX)/High Melt Explosive (HMX)
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4. Project Number: 5XX3964	5. Annual Capacity Before (1-8-5) N/A	6. Annual Capacity After (1-8-5): N/A
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Element of Cost	FY 09	FY 10	FY 11	H. Facility														
<b>A. Construction Cost</b>		5774	3299	1. Name: <u>Holston Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)		26973	23563	2. Location: <u>Kingsport, Tennessee</u>														
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.				<b>I. Related Projects</b>														
3.																		
<b>Subtotal Costs</b>		26973	23563	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Project Number</th> <th>Title</th> <th>FY &amp; Appn</th> <th>Value (\$ Mil)</th> <th>Facing</th> <th>Start Date</th> <th>Compl Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date												
<b>C. Equipment Installation Cost</b>		26947	33670															
<b>D. Contractor Support Cost</b>		3272	3697															
<b>E. Corps of Engineers Support Cost</b>																		
<b>F. Other In-House Support Cost</b>	12000	1194	1211															
<b>Total Facility Project Cost</b>	12000	64160	65440															
<b>G. Other Costs</b>				<b>J. Principal Milestones</b>														
1. Facility Prove-out Cost					1. Concept Design Complete: <u>Dec 2009</u>													
2. Material Construction Appn.					2. Final Design Complete: <u>Mar 2012</u>													
				3. Initial/Final Project Award: <u>Sep 2008/Jun 2011</u>														
				4. Construction Complete: <u>Mar 2013</u>														
				5. Equipment Installation Complete: <u>Mar 2013</u>														
				6. Prove Out Begins: <u>Apr 2013</u>														
				7. Prove Out Complete: <u>Sep 2016</u>														

**Narrative Explanation:**  
 FY 2011 procurement dollars in the amount of \$65.440 million supports the final phase to complete relocating the Area A Acids Facility (Acetic Acid and Anhydrous Acid operation) to Area B at Holston Army Ammunition Plant. This phase will complete the installation of the process equipment and perform prove out. This project eliminates unnecessary costs and operating inefficiencies, reduces energy and operation security requirements, and safety and environmental risks associated with the current acid facility location.

<b>Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)</b>	1. Date: February 2010
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2. Project Title/Type Fire Protection/Alarm Detection Upgrades	3. End Item Supported Model 5.56mm & 7.62mm
4. Project Number: 5113976	6. Annual Capacity After (1-8-5): N/A

Element of Cost	FY 09	FY 10	FY 11	H. Facility																
<b>A. Construction Cost</b>				1. Name: <u>Lake City Army Ammunition Plant</u>																
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			4763	2. Location: <u>Independence, Missouri</u>																
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO</u>																
2.				<b>I. Related Projects</b>																
3.				<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:10%;">Project Number</th> <th style="width:30%;">Title</th> <th style="width:10%;">FY &amp; 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:10%;">Compl Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date									
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date														
<b>Subtotal Costs</b>			4763																	
<b>C. Equipment Installation Cost</b>			1216																	
<b>D. Contractor Support Cost</b>			66																	
<b>E. Corps of Engineers Support Cost</b>																				
<b>F. Other In-House Support Cost</b>			219																	
<b>Total Facility Project Cost</b>			6264	<b>J. Principal Milestones</b>																
<b>G. Other Costs</b>				<table style="width:100%;"> <tr> <td style="width:70%;"></td> <td style="text-align: right;"><b>Month &amp; Year</b></td> </tr> <tr> <td>    1. Facility Prove-out Cost</td> <td style="text-align: right;"><u>Not Applicable</u></td> </tr> <tr> <td>    2. Material Construction Appn.</td> <td style="text-align: right;"><u>Jun 2011</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>Apr 2011/Apr 2011</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>Not Applicable</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>Apr 2012</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>Not Applicable</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>Not Applicable</u></td> </tr> </table>		<b>Month &amp; Year</b>	1. Facility Prove-out Cost	<u>Not Applicable</u>	2. Material Construction Appn.	<u>Jun 2011</u>		<u>Apr 2011/Apr 2011</u>		<u>Not Applicable</u>		<u>Apr 2012</u>		<u>Not Applicable</u>		<u>Not Applicable</u>
	<b>Month &amp; Year</b>																			
1. Facility Prove-out Cost	<u>Not Applicable</u>																			
2. Material Construction Appn.	<u>Jun 2011</u>																			
	<u>Apr 2011/Apr 2011</u>																			
	<u>Not Applicable</u>																			
	<u>Apr 2012</u>																			
	<u>Not Applicable</u>																			
	<u>Not Applicable</u>																			

**Narrative Explanation:**  
 FY 2011 procurement dollars in the amount of \$6.264 million supports project to install and prove out industry standard fire detection and alarm system at Lake City Army Ammunition Plant. All sensors will be rated for use in an explosive environment and will replace the current, antiquated fire alarm system. Effort is required due to frequent occurrence of false alarms, resulting in production stoppages.

<b>Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)</b>	1. Date: February 2010
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2. Project Title/Type Modernize Nitrocellulose (NC) Facility	3. End Item Supported Model Propellants & Explosives
4. Project Number: 5XX2736	6. Annual Capacity After (1-8-5): N/A
5. Annual Capacity Before (1-8-5) N/A	

Element of Cost	FY 09	FY 10	FY 11	H. Facility														
<b>A. Construction Cost</b>				1. Name: <u>Radford Army Ammunition Plant</u>														
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)				2. Location: <u>Radford, Virginia</u>														
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO</u>														
2.				<b>I. Related Projects</b>														
3.				<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:10%;">Project Number</th> <th style="width:40%;">Title</th> <th style="width:10%;">FY &amp; 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:10%;">Compl Date</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date							
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date												
<b>Subtotal Costs</b>																		
<b>C. Equipment Installation Cost</b>																		
<b>D. Contractor Support Cost</b>																		
<b>E. Corps of Engineers Support Cost</b>																		
<b>F. Other In-House Support Cost</b>	18000		10000															
<b>Total Facility Project Cost</b>	18000		10000															
<b>G. Other Costs</b>				<b>J. Principal Milestones</b>														
1. Facility Prove-out Cost				1. Concept Design Complete: <u>Not Applicable</u>														
2. Material Construction Appn.				2. Final Design Complete: <u>Sep 2011</u>														
				3. Initial/Final Project Award: <u>Mar 2011/ Mar 2011</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 2011 procurement dollars in the amount of \$10.000 million supports modernization of the Nitrocellulose (NC) manufacturing plant at Radford Army Ammunition Plant. This project will complete design of the NC production facility. This new facility will reduce energy and water use, labor requirements, acid requirements, and improve quality of NC.

<b>Exhibit P-25, Production Support and Industrial Facilities Cost Analysis (<i>Dollars in Thousands</i>)</b>	1. Date: February 2010
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2. Project Title/Type Ammonia Oxidation Plant (AOP) Repairs	3. End Item Supported Model Propellants & Explosives
4. Project Number: 5113820	6. Annual Capacity After (1-8-5): N/A

5. Annual Capacity Before (1-8-5) N/A	6. Annual Capacity After (1-8-5): N/A
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Element of Cost	FY 09	FY 10	FY 11	H. Facility																												
<b>A. Construction Cost</b>				1. Name: <u>Radford Army Ammunition Plant</u>																												
<b>B. Equipment Cost*</b> (Individual equipment cost should be specified for all equipment costing more than \$0.5 Million)			1415	2. Location: <u>Radford, Virginia</u>																												
1.				3. Type (GOGO, GOCO, COCO): <u>GOCO</u>																												
2.				<b>I. Related Projects</b>																												
3.				<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:10%;">Project Number</th> <th style="width:40%;">Title</th> <th style="width:10%;">FY &amp; 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:10%;">Compl Date</th> </tr> </thead> <tbody> <tr> <td>1415</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3056</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>672</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date	1415							3056							672						
Project Number	Title	FY & Appn	Value (\$ Mil)	Facing	Start Date	Compl Date																										
1415																																
3056																																
672																																
<b>Subtotal Costs</b>			1415																													
<b>C. Equipment Installation Cost</b>			3056																													
<b>D. Contractor Support Cost</b>			672																													
<b>E. Corps of Engineers Support Cost</b>																																
<b>F. Other In-House Support Cost</b>																																
<b>Total Facility Project Cost</b>			5143																													
<b>G. Other Costs</b>				<b>J. Principal Milestones</b>																												
1. Facility Prove-out Cost				1. Concept Design Complete: <u>Not Applicable</u>																												
2. Material Construction Appn.				2. Final Design Complete: <u>Aug 2011</u>																												
				3. Initial/Final Project Award: <u>Jul 2011/Jul 2011</u>																												
				4. Construction Complete: <u>Not Applicable</u>																												
				5. Equipment Installation Complete: <u>Aug 2012</u>																												
				6. Prove Out Begins: <u>Sep 2012</u>																												
				7. Prove Out Complete: <u>Sep 2012</u>																												

**Narrative Explanation:**  
 FY 2011 procurement dollars in the amount of \$5.143 million supports critical repairs and replacement of worn out equipment to maintain the acid manufacturing ability of the Ammonia Oxidation Process (AOP) at Radford Army Ammunition Plant. The AOP supplies Weak Nitric Acid (WNA) to the Nitric Acid Concentrator/Sulfuric Acid Concentrator (NAC/SAC).

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	630.4	5.1	9.5	9.5	9.4	9.4	9.6	9.8		692.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	630.4	5.1	9.5	9.5	9.4	9.4	9.6	9.8		692.7
Initial Spares										
Total Proc Cost	630.4	5.1	9.5	9.5	9.4	9.4	9.6	9.8		692.7
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
 Funding will be used at active and semi-active installations for preservation of production equipment and real property facilities required for future production, consolidation of laid-away production equipment, redistribution of production equipment that cannot be stored on-site, safety-related decontamination of production equipment and facilities, and environmental site assessments.

**Justification:**  
 FY 2011 procurement dollars in the amount of \$9.504 million 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 or emergency production needs.

<b>Exhibit P-40C, Budget Item Justification Sheet</b>					Date: February 2010	
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 09</u>	<u>FY 10</u>	<u>FY 11</u>	
Active and Semi-Active Government-Owned Facilities	Layaway and Decontaminate Minor Efforts Less Than \$0.100M	8000	0.425	0.404	0.541	
Active Government-Owned Facilities	Site Characterization Plans at Active Plants	8300			2.000	
Crane Army Ammunition Activity, Crane, Indiana	Layaway of Building 103, 189, 1885, and 1886	8039		1.251		
Holston Army Ammunition Plant, Kingsport, Tennessee	Demolish Bridge over River, Magazine Area	8040		2.406		
Holston Army Ammunition Plant, Kingsport, Tennessee	Layaway Area B, Buildings G4 and H4	8041			0.524	
Holston Army Ammunition Plant, Kingsport, Tennessee	Decontamination and Disposal of Excess Buildings	8100			2.005	
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	Closure of Flyash Landfill	8849			3.509	
Iowa Army Ammunition Plant, Middletown, Iowa	Layaway 120mm Projectile Load, Assemble, and Pack (LAP)	8911		0.152		
Lake City Army Ammunition Plant, Independence, Missouri	Decontamination and Disposal of Explosive-Contaminated Equipment	8044	2.891			
Lake City Army Ammunition Plant, Independence, Missouri	Remove and Dispose #6 Fuel Oil Tank	8328		0.212		
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		
Pine Bluff Arsenal, Pine Bluff Arkansas	Removal and Disposal of Old White Phosphorus (WP) Equipment	8045			0.382	
Pine Bluff Arsenal, Pine Bluff Arkansas	Replace Roof & Siding on Building 32-310	8046			0.543	
Radford Army Ammunition Plant, Radford, Virginia	Decontamination and Disposal of Excess Production Equipment	8440		2.595		
	Total		5.070	9.500	9.504	

<b>Exhibit P-17, Layaway and/or Distribution</b>							Date: February 2010
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support					P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)		
Project:	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
8000	0.425	0.404	0.541	0.600	0.600	0.600	0.600
<p>Title: Layaway and Decontaminate Minor Efforts Less Than \$0.100M</p> <p>Description: FY 2011 procurement dollars in the amount of \$0.541 million 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, at Holston Army Ammunition Plant (AAP), these efforts will layaway numerous buildings in Area B (Acid). They include F-7 (Change House), L-8 (Drying), 330 (Ammonia Nitrate), and 302BP (Pump House). At Crane Army Ammunition Activity (AAA), this effort will layaway six presses in Bldg 104 and four presses in Building 169, two Marine Location Markers (MLMs) Press Lines in Building 133, and one MLM Form Machine in Building 2698.</p>							
<b>Manufacturer (Name and Location)</b> Active and Semi-Active Government-Owned Facilities		<b>Production Lines being laid away (Include Location)</b> Various			<b>Production Ends</b> Not Applicable		
<b>Layaway Cost:</b> 0.541		<b>Other Costs:</b>			<b>Annual Maintenance Cost:</b>		
Project:	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
8300			2.000	2.000	2.000	2.000	2.000
<p>Title: Site Characterization Plans at Active Plants</p> <p>Description: FY 2011 procurement dollars in the amount of \$2.000 million supports site characterizations for environmental baselines and Department of Defense Explosive Safety Board requirements. These studies have to be conducted prior to the disposal of excess property at various plants.</p>							
<b>Manufacturer (Name and Location)</b> Active Government-Owned Facilities		<b>Production Lines being laid away (Include Location)</b> Various			<b>Production Ends</b>		
<b>Layaway Cost:</b> 2.000		<b>Other Costs:</b>			<b>Annual Maintenance Cost:</b>		
Project:	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
8041			0.524				
<p>Title: Layaway Area B, Buildings G4 and H4</p> <p>Description: FY 2011 procurement dollars in the amount of \$0.524 million supports the layaway of buildings G4 and H4 in acid production Area B. Effort is required due to meet decontamination and heating requirements in transitioning Area B, Building G4, and Building H4 to modified caretaker.</p>							
<b>Manufacturer (Name and Location)</b> Holston Army Ammunition Plant, Kingsport, Tennessee		<b>Production Lines being laid away (Include Location)</b> Acid Area B			<b>Production Ends</b>		
<b>Layaway Cost:</b> 0.524		<b>Other Costs:</b>			<b>Annual Maintenance Cost:</b>		
Project:	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
8100			2.005	5.148			
<p>Title: Decontamination and Disposal of Excess Buildings</p> <p>Description: FY 2011 procurement dollars in the amount of \$2.005 million supports the decontamination and disposal of several excess buildings that have become a safety and environmental concern. Excess buildings do not experience routine maintenance and have deteriorated to a point of concern. Most of the buildings contain asbestos, and other hazardous materials, that will create environmental risks should the structure collapse.</p>							
<b>Manufacturer (Name and Location)</b> Holston Army Ammunition Plant, Kingsport, Tennessee		<b>Production Lines being laid away (Include Location)</b>			<b>Production Ends</b>		
<b>Layaway Cost:</b> 2.005		<b>Other Costs:</b>			<b>Annual Maintenance Cost:</b>		
Project:	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
8849							

<b>Exhibit P-17, Layaway and/or Distribution</b>							Date: February 2010	
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support					P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)			
					3.509			
<p>Title: Closure of Flyash Landfill</p> <p>Description: FY 2011 procurement dollars in the amount of \$3.509 million supports the physical closure of the existing landfill located near the main heating plant. Environmental regulations require the closure to be performed upon the landfill being filled.</p>								
<b>Manufacturer (Name and Location)</b> Iowa Army Ammunition Plant, Middletown, Iowa			<b>Production Lines being laid away (Include Location)</b>			<b>Production Ends</b>		
<b>Layaway Cost:</b> 3.509			<b>Other Costs:</b>			<b>Annual Maintenance Cost:</b>		
Project: 8045	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	
			0.382					
<p>Title: Removal and Disposal of Old White Phosphorus (WP) Equipment</p> <p>Description: FY 2011 procurement dollars in the amount of \$0.382 million supports the removal and disposal of excess WP equipment that has been replaced by a new load, assemble, and pack (LAP) line.</p>								
<b>Manufacturer (Name and Location)</b> Pine Bluff Arsenal, Pine Bluff Arkansas			<b>Production Lines being laid away (Include Location)</b>			<b>Production Ends</b>		
<b>Layaway Cost:</b> 0.382			<b>Other Costs:</b>			<b>Annual Maintenance Cost:</b>		
Project: 8046	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	
			0.543					
<p>Title: Replace Roof &amp; Siding on Building 32-310</p> <p>Description: FY 2011 procurement dollars in the amount of \$0.543 million supports the removal, disposal, and replacement of the asbestos roof and walls of Building 32-310 in preparation of storing equipment.</p>								
<b>Manufacturer (Name and Location)</b> Pine Bluff Arsenal, Pine Bluff Arkansas			<b>Production Lines being laid away (Include Location)</b>			<b>Production Ends</b>		
<b>Layaway Cost:</b> 0.543			<b>Other Costs:</b>			<b>Annual Maintenance Cost:</b>		



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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	488.4	5.6	8.7	9.0	5.5	5.6	5.7	5.8		534.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	488.4	5.6	8.7	9.0	5.5	5.6	5.7	5.8		534.3
Initial Spares										
Total Proc Cost	488.4	5.6	8.7	9.0	5.5	5.6	5.7	5.8		534.3
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 2011 procurement dollars in the amount of \$9.025 million supports the care and maintenance of laid-away equipment and facilities at active and semi-active ammunition plants.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 2 / Ammunition production base support	MAINTENANCE OF INACTIVE FACILITIES (EP1500)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>INACTIVE LINES AT ACTIVE PLANTS</b>										
Holston Army Ammunition Plant (AAP)		350			350			350		
Iowa AAP		536			543			650		
McAlester AAP		231			191			195		
Milan AAP		157			155			152		
Pine Bluff Arsenal		612			1106			1128		
Radford AAP		750			1349			1541		
Riverbank AAP		2161			2140					
Rock Island Arsenal		34			108					
Hawthorne Army Depot		771			391			374		
Various					2412			4635		
<b>SUBTOTAL</b>		<b>5602</b>			<b>8745</b>			<b>9025</b>		
<b>INACTIVE LINES AT SEMI-ACTIVE PLANTS</b>										
<b>SUBTOTAL</b>										
<b>Total:</b>		<b>5602</b>			<b>8745</b>			<b>9025</b>		

<b>Exhibit P-26, Maintenance of Inactive Industrial Facilities</b>				Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support			Date: February 2010	
Inactive Lines at Active Plants		Facility: Holston Army Ammunition Plant (AAP)			Contractor: Ordnance Systems, Inc.			
<b>Funding</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	
MAINTENANCE	350	350	350	350	350	350	350	
RECURRING								
ENVIRONMENTAL								
OTHER								
Description: FY 2011 procurement dollars in the amount of \$0.350 million supports 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			
<b>Funding</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	
MAINTENANCE	154	168	210	210	210	210	210	
RECURRING	210	232	290	290	290	290	290	
ENVIRONMENTAL	172	143	150	157	165	182	186	
OTHER								
Description: FY 2011 procurement dollars in the amount of \$0.650 million supports 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			
<b>Funding</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	
MAINTENANCE	119	99	101	104	106	109	111	
RECURRING	112	92	94	96	98	100	102	
ENVIRONMENTAL								
OTHER								
Description: FY 2011 procurement dollars in the amount of \$0.195 million supports 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			
<b>Funding</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	
MAINTENANCE	79	78	76	76	78	79	81	
RECURRING	31	31	30	31	31	31	32	
ENVIRONMENTAL	47	46	46	46	47	48	49	
OTHER								

<b>Exhibit P-26, Maintenance of Inactive Industrial Facilities</b>				Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support			Date: February 2010	
Description: FY 2011 procurement dollars in the amount of \$0.152 million supports 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		
<b>Funding</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	
MAINTENANCE	317	575	587	578	585	592	598	
RECURRING	295	531	541	533	540	546	552	
ENVIRONMENTAL								
OTHER								
Description: FY 2011 procurement dollars in the amount of \$1.128 million supports 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.		
<b>Funding</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	
MAINTENANCE	225	405	462	387	404	470	479	
RECURRING	450	809	925	775	809	941	958	
ENVIRONMENTAL	75	135	154	129	135	157	159	
OTHER								
Description: FY 2011 procurement dollars in the amount of \$1.541 million supports 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: Hawthorne Army Depot			Contractor: Day and Zimmerman		
<b>Funding</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	
MAINTENANCE	771	391	374	439	437	435	432	
RECURRING								
ENVIRONMENTAL								
OTHER								
Description: FY 2011 procurement dollars in the amount of \$0.374 million supports 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:		
<b>Funding</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	
MAINTENANCE		1206	2318					
RECURRING								

**Exhibit P-26, Maintenance of Inactive Industrial Facilities**

Appropriation / Budget Activity / Serial No:  
Procurement of Ammunition, Army/2/Ammunition production base support

Date:  
February 2010

ENVIRONMENTAL		1206	2317				
OTHER							

Description: FY 2011 procurement dollars in the amount of \$4.635 million supports 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: February 2010

Appropriation / Budget Activity / Serial No:  
Procurement of Ammunition, Army / 2 / Ammunition production base support

P-1 Item Nomenclature  
Conventional Munitions Demilitarization, All Types (EP1700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1436.8	153.7	145.3	216.1	190.2	167.6	180.0	182.9		2672.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1436.8	153.7	145.3	216.1	190.2	167.6	180.0	182.9		2672.7
Initial Spares										
Total Proc Cost	1436.8	153.7	145.3	216.1	190.2	167.6	180.0	182.9		2672.7
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.

**Justification:**

FY 2011 Base procurement dollars in the amount of \$178.367 million will be used for the demilitarization of conventional ammunition as well as missile and missile components. FY 2011 OCO procurement dollars in the amount of \$37.700 million will support the demilitarization of 16,590 tons of retrograded ammunition.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 2 / Ammunition production base support	Conventional Munitions Demilitarization, All Types (EP1700)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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)		113595			80853			142734		142734
EP1801-Oth Non-Army Svcs Demil(Non-SMCA)		2274			4439			3009		
EP1802-Army Missile Demil		34745			58655			67026		
EP1803-Non-Army Missile Demil		3087			1380			3298		
<b>Total:</b>		<b>153701</b>			<b>145327</b>			<b>216067</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Item Nomenclature CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA) (EP1800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1356.2	113.6	80.9	142.7	110.5	91.7	93.5	95.4		2084.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1356.2	113.6	80.9	142.7	110.5	91.7	93.5	95.4		2084.5
Initial Spares										
Total Proc Cost	1356.2	113.6	80.9	142.7	110.5	91.7	93.5	95.4		2084.5
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 (CD) technologies with primary emphasis on resource recovery and recycling (R3), 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:**  
FY 2011 Base procurement dollars in the amount of \$105.683 million will support 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. Components such as supplementary charges are removed during demilitarization and reused in new production.

FY 2011 OCO procurement dollars in the amount of \$37.700 million will support the demil of approximately 18,737 tons of various assets being retrograded from OCONUS.

As of the end of June 2009, the conventional ammunition demilitarization account contained over 600,753 tons of ammunition in CONUS wholesale storage locations. In fiscal year 2009, 80,714 tons had been demilitarized and 98,464 tons have been generated into the account. Future generations will be driven by cluster munitions and land mine policies and the disestablishment of War Reserve Stocks Allies (WRSA) accounts at OCONUS locations.



Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Line Item Nomenclature: CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA) (EP1800)					Weapon System Type:	Date: February 2010			
AMMO Cost Elements		ID	FY 09			FY 10			FY 11		
		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
<b>CONVENTIONAL AMMO DEMIL (SMCA)</b>											
MUNITIONS CONTAINING DYES		CD							70	52	1
WP/PWP		CP	2182	1498	1						
MUNITIONS CONTAINING SMOKE (NOT HC)		CS							109	85	1
DEPLETED URANIUM		DU	2402	870	3						
INCENDIARY MUNITIONS		FI	1454	875	2	640	610	1	198	185	1
PYROTECHNICS/ILLUMINATION/NON FRAG		FP	263			16	11	1	513	446	1
HE COMPONENTS		HA				23	25	1	205	212	1
HE BOMBS		HB	2027	2000	1	323	1083		561	1879	
HE CARTRIDGES		HC	3953	3494	1	8137	7922	1	4898	5495	1
MUNITIONS CONTAINING HD		HD	233		233	23	25	1	205	212	1
HE MATERIALS		HE	13	13	1						
GRENADES		HG	44	11	4				5	7	1
HE DEPTH CHARGES		HH	1501	2351	1	96	178	1			
HE ICM/CBU AND SUBMUNITIONS WTV		HI	14029	10421	1	5181	6395	1	5581	6929	1
HE PROJECTILES		HP	3192	1891	2	1176	1545	1	3428	3212	1
HE ROCKETS		HR	1785	161	11	12	9	1	437	381	1
TORPEDOES		HT	2274			670	931	1	720	1000	1
HE DONOR/DEMO		HX	6477	3903	2						
HE LAND MINES		HZ	3070	989	3	4891	2969	2	4995	3074	2
INERT		I	362	411	1						
MULTIPLE FAMILY		MU	57020	17680	3	37774	12806	3	43040	16571	3
OCONUS DEMIL		OC	850	1500	1	17113	8689	2	23355	7785	3
BULK PROPELLANT		PB				15	21	1	658	1520	
PROPELLANT CHARGES/INCREMENT		PC	1296	1360	1				4167	1593	3
PROPELLANT MUNITIONS/COMPONENTS		PD	3217	2263	1	1821	1632	1	5407	4944	1
SMALL ARMS AMMO THRU 20MM		SA	1910	456	4	30	18	2	588	421	1
INCINERABLE MUNITIONS		SC	1701	559	3	830	774	1	724	703	1
FUZES		SF	2340	1144	2	2082	2283	1	5170	6344	1
OCO RETROGRADED AMMO FOR DEMIL									37700	18737	2
<b>Total:</b>			<b>113595</b>			<b>80853</b>			<b>142734</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Item Nomenclature Other Non-Army Service Demil Items (non-SMCA) (EP1801)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	6.8	2.3	4.4	3.0	4.0	4.0	4.0	4.1		32.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	6.8	2.3	4.4	3.0	4.0	4.0	4.0	4.1		32.7
Initial Spares										
Total Proc Cost	6.8	2.3	4.4	3.0	4.0	4.0	4.0	4.1		32.7
Flyaway U/C										
Weapon System Proc U/C										

**Description:**  
The Conventional Munition Demilitarization program funds the demil and resource recovery of non-SMCA conventional ammunitions and demils missiles and missile components that are unserviceable, obsolete, or excess to requirements. This program funds the movement of munitions for demil and technical support for demil projects at various installations, and the commercial contracts for resource recovery/demil of excess, obsolete and unserviceable munitions.

**Justification:**  
FY 2011 Base procurement dollars in the amount of \$3.009 million support demil of torpedoes, with recovery of components needed for new production items.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 2 / Ammunition production base support	Other Non-Army Service Demil Items (non-SMCA) (EP1801)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
<b>OTHER NON-ARMY SERVICE DEMIL (NON-SMCA)</b>										
TORPEDOES	HT	2274	379	6	4439	634	7	3009	430	7
<b>Total:</b>		<b>2274</b>			<b>4439</b>			<b>3009</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>	Date: February 2010
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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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	68.9	34.7	58.7	67.0	72.1	68.6	78.2	79.1		527.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	68.9	34.7	58.7	67.0	72.1	68.6	78.2	79.1		527.2
Initial Spares										
Total Proc Cost	68.9	34.7	58.7	67.0	72.1	68.6	78.2	79.1		527.2
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 (CD) technologies with primary emphasis on resource recovery and recycling (R3) 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 2011 Base procurement dollars in the amount of \$67.026 million support demil of Army tactical missiles and components (TOW, Multiple Launch Rocket System [MLRS], HAWK, Javelin, Stinger, Hellfire, Honest John, ATACMS, and PATRIOT) using OB/OD, CD/mechanical R3 techniques, and the conduct of the production scale Risk Reduction Program for MLRS using CD/R3 technologies. Provides facilitization funding for both Anniston Defense Munitions Center (ADMC) and Letterkenny Munitions Center (LEMC) associated with MLRS demil production capability.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 2 / Ammunition production base support	Army Missile Demilitarization (EP1802)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>Army Missile Demil</b>										
MLRS	EF	11694	12000		23984	15006		30114	34162	
TOW CD/R3	E1	4298	10000		4426	10000		4558	10000	
SPARTAN	EV	1014	24							
HELLFIRE		107	370		77	260		37	120	
DRAGON	E5	562	5463							
PATRIOT MSL DISASSEMBLY	D6	109	8					289	20	
HAWK MISSILE	AD	593	583		39	37	1	270	200	1
ATACMS								236	177	1
STINGER	DR	495	2001		27	104		29	110	
JAVELIN		20	56		32	87		13	35	
SPRINT	E8	3000	34							
HONEST JOHN								868	579	
MISSILE COMPONENTS		4518	231362		6492	259200		6117	203900	
PATRIOT COMPONENTS		32	31		33	17		40	20	
HAWK MOTORS		1107	1000		182	160	1	343	300	
PROGRAM SUPPORT		3049			3234			3365		
FACILITIZATION		4147		4147	20129		20129	20747		20747
<b>Total:</b>		<b>34745</b>			<b>58655</b>			<b>67026</b>		

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

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	331.4	3.0	3.2	3.3	3.3	3.3	3.4	3.4		354.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	331.4	3.0	3.2	3.3	3.3	3.3	3.4	3.4		354.2
Initial Spares										
Total Proc Cost	331.4	3.0	3.2	3.3	3.3	3.3	3.4	3.4		354.2
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 2011 procurement dollars in the amount of \$3.261M supports financial and marketing investments 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 can be utilized to reduce overhead and total annual operating costs, improve and maintain existing buildings for current tenants and perform speculative improvements to other vacant buildings to entice future potential tenants. 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.

<b>Exhibit P-5, Weapon AMMO Cost Analysis</b>	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Procurement of Ammunition, Army / 2 / Ammunition production base support	ARMS INITIATIVE (EP2500)		February 2010

AMMO Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>ARMS Investments</b>										
Holston Army Ammunition Plant (AAP)		200			667			445		
Hawthorne Army Depot					300			325		
Iowa AAP					129			135		
Milan AAP					129			135		
Lake City AAP		674			414			775		
Radford AAP		519			445			390		
Administrative and Management Support		1604			1090			1056		
<b>TOTAL</b>		<b>2997</b>			<b>3174</b>			<b>3261</b>		
<b>Total:</b>		<b>2997</b>			<b>3174</b>			<b>3261</b>		