DEPARTMENT OF THE ARMY

Procurement Programs

Committee Staff Procurement Backup Book
Fiscal Year (FY) 2012 Budget Estimates

PROCUREMENT OF AMMUNITION, ARMY

APPROPRIATION

February 2011

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, $2,201,006 to remain available for obligation until September 30, 2014.

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.

DEPARTMENT OF THE ARMY **EXHIBIT P-1**

FY 2012 PROCUREMENT PROGRAM (WORKSETS INCLUDED) **DATE:** 24-Jan-2011

President's Budget 2012/13

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DEPARTMENT OF THE ARMY **EXHIBIT P-1**

FY 2012 PROCUREMENT PROGRAM

President's Budget 2012/13 **DATE:** 24-Jan-2011

APPROPRIATION SUMMARY **DOLLARS IN THOUSANDS**

APPROPRIATION

	FY2010	FY2011	FY2012	FY2012 OCO	FY2012 Total
Procurement of Ammunition, Army	2,402,286	2,682,005	1,992,625	208,381	2,201,006
TOTAL PROCUREMENT PROGRAM	**2,402,286**	**2,682,005**	**1,992,625**	**208,381**	**2,201,006**

DEPARTMENT OF THE ARMY **EXHIBIT P-1**

FY 2012 PROCUREMENT PROGRAM

President's Budget 2012/13 **DATE:** 24-Jan-2011

APPROPRIATION Procurement of Ammunition, Army **DOLLARS IN THOUSANDS**

ACTIVITY

		FY2010	FY2011	FY2012	FY2012 OCO	FY2012 Total
01	Ammunition	2,077,291	2,299,780	1,584,738	208,381	1,793,119
02	Ammunition production base support	324,995	382,225	407,887		407,887
APPROPRIATION TOTALS		**2,402,286**	**2,682,005**	**1,992,625**	**208,381**	**2,201,006**

APPROPRIATION Ammunition Procurement, Army **ACTIVITY** 01 Ammunition

LINE NO	ITEM NOMENCLATURE	ID	FY2010 COST	FY 2011 COST	FY 2012 Base	FY 2012 OCO	FY2012 Total
	Samll Medium Caliber Ammunition						
1	CTG, 5.56MM, ALL TYPES (E00700)	A	231,111	195,406	210,758		210,758
2	CTG, 7.62MM, ALL TYPES (E02000)	A	80,163	112,226	83,730		83,730
3	CTG, 7.62MM, 4 BALL M80 FS, 1 DIM TRCR M276, LNKD (E02014)	A	3,700				
4	CTG, HANDGUN, ALL TYPES (EA3000)	A	6,604	5,377	9,064	1,200	10,264
5	CTG, .50 CAL, ALL TYPES (E08000)	A	188,341	289,588	131,775		131,775
6	CTG, 20MM, ALL TYPES (E08900)	A		20,056			0
7	CTG, 25MM, ALL TYPES (E08200)	A	17,001	15,887	14,894		14,894
8	OBJECTIVE FAMILY OF WEAPONS AMMUNITION, ALL TYPES (EA9200)				3,399		3,399
9	CTG, 30MM, ALL TYPES (ER8120)	A	94,810	119,048	118,966	4,800	123,766
10	CTG, 40MM, ALL TYPES (ER8001)	A	176,130	230,332	84,799	38,000	122,799
	SUB-ACTIVITY TOTAL		**797,860**	**987,920**	**657,385**	**44,000**	**701,385**
	MORTAR AMMUNITION						
11	60MM MORTAR, ALL TYPES (E89600)		51,724	14,340	31,287		31,287
12	81MM MORTAR, ALL TYPES (E76000)		23,630	24,036	12,187	8,000	20,187
13	120MM MORTAR, ALL TYPES (E25500)	B	123,424	216,495	108,416	49,140	157,556
	SUB-ACTIVITY TOTAL		**198,778**	**254,871**	**151,890**	**57,140**	**209,030**
	Tank Ammunition						
14	CARTRIDGES, TANK 105MM AND 120MM, ALL TYPES (E22203)	A	120,850	122,592	105,704		105,704
	SUB-ACTIVITY TOTAL		**120,850**	**122,592**	**105,704**	**0**	**105,704**

APPROPRIATION AMMUNITION Procurement, Army

LINE NO	ITEM NOMENCLATURE	ID	FY2010 COST	FY 2011 COST	FY 2012 COST	FY 2012 OCO	FY2012 Total
	SUB-ACTIVITY TOTAL		***120,850***	***122,592***	***105,704***		***105,704***
	ARTILLERY AMMUNITION						
15	ARTILLERY CARTRIDGES, 75MM AND 105MM, ALL TYPES (E15101)	*A*	*101,875*	*121,607*	*103,227*		*103,227*
16	ARTILLERY PROJECTILE, 155MM, ALL TYPES (E89500)		*61,556*	*83,372*	*32,887*	*10,000*	*42,887*
17	PROJ 155MM EXTENDED RANGE XM982 (E80100)	*B*	*112,855*	*62,114*	*69,074*		*69,074*
18	ARTILLERY PROPELLANTS, FUZES AND PRIMERS,ALL TYPES (E27501)	*A*	*66,965*	*76,944*	*48,205*		*48,205*
	SUB-ACTIVITY TOTAL		***343,251***	***344,037***	***253,393***	***10,000***	***263,393***
	ARTILLERY FUZES						
19	ARTILLERY FUZES, ALL TYPES (ER8000)			*5,000*		*5,000*	*5,000*
	SUB-ACTIVITY TOTAL			***5,000***		***5,000***	***5,000***
	MINES						
20	MINE, CLEARING CHARGE, ALL TYPES (EA0800)		*9,812*	*8,817*	*2,518*		*2,518*
	SUB-ACTIVITY TOTAL		***9,812***	***8,817***	***2,518***		***2,518***
	NETWORKED MUNITIONS						
21	SPIDER NETWORK MUNITIONS, ALL TYPES (E95900)		*48,213*	*53,005*	*43,123*		*43,123*
22	SCORPION, INTELLIGENT MUNITIONS SYSTEM, ALL TYPES (E96900)	*B*	*2,674*	*10,246*			
	SUB-ACTIVITY TOTAL		***50,887***	***63,251***	***43,123***		***43,123***
	ROCKETS						
23	SHOULDER LAUNCHED MUNITIONS, ALL TYPES (EA4000)	*A*	*42,670*	*61,429*	*19,254*	*5,000*	*24,254*
24	ROCKET, HYDRA 70, ALL TYPES (E37300)	*A*	*274,201*	*259,913*	*127,265*	*53,841*	*181,106*
	SUB-ACTIVITY TOTAL		***316,871***	***321,342***	***146,519***	***58,841***	***205,360***

APPROPRIATION AMMUNITION Procurement, Army

LINE NO	ITEM NOMENCLATURE	ID	FY2010 COST	FY 2011 COST	FY 2012 COST	FY 2012 OCO	FY2012 Total
	OTHER AMMUNITION						
25	DEMOLITION MUNITIONS, ALL TYPES (E55400)	A	19,083	19,462	53,685	16,000	69,685
26	GRENADES, ALL TYPES (E34000)		49,756	43,803	42,558		42,558
27	SIGNALS, ALL TYPES (E46900)	B	49,710	39,472	26,173	7,000	33,173
28	SIMULATORS, ALL TYPES (E51200)	A	12,044	11,389	14,108	8,000	22,108
29	ALL OTHER (AMMO) (EM4000)				50		50
	SUB-ACTIVITY TOTAL		**130,593**	**114,126**	**136,574**	**31,000**	**167,574**
	MISCELLANEOUS						
30	AMMO COMPONENTS, ALL TYPES (EB0016)	A	21,413	17,499	18,296		18,296
31	Non-Lethal Ammunition, All Types (E91901)	A	39,355	20,266	14,864		14,864
32	CAD/PAD ALL TYPES (EA0003)	A	4,008	5,322	5,449	2,000	7,449
33	ITEMS LESS THAN $5 MILLION (EA0055)	A	11,751	10,130	11,009	400	11,409
34	AMMUNITION PECULIAR EQUIPMENT (EA0575)	A	17,453	12,721	24,200		24,200
35	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)	A	14,310	11,786	13,711		13,711
36	CLOSEOUT LIABILITIES (EA8500)	A	99	100	103		103
	SUB-ACTIVITY TOTAL		**108,389**	**77,824**	**87,632**	**2,400**	**90,032**

APPROPRIATION Ammunition Production Base Support, Army

LINE NO	ITEM NOMENCLATURE	ID	FY2010 COST	FY 2011 COST	FY 2012 COST	FY 2012 OCO	FY2012 Total
	PRODUCTION BASE SUPPORT						
37	PROVISION OF INDUSTRIAL FACILITIES (EP1000)		161,902	144,368	199,841		*199,841*
38	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)		7,600	9,504	9451		*9,451*
39	MAINTENANCE OF INACTIVE FACILITIES (EP1500)		6,996	9,025	5533		*5,533*
40	Conventional Munitions Demilitarization, All Types (EP1700)		145,327	216,067	189789		*189,789*
41	ARMS INITIATIVE (EP2500)		3,170	3,261	3273		*3,273*
	SUB-ACTIVITY TOTAL		*324,995*	*382,225*	*407,887*		*407,887*
	ACTIVITY TOTAL		***324,995***	**382,225**	**407,887**		***407,887***
	APPROPRIATION TOTAL		***2,402,286***	***2,682,005***	***1,992,625***	***208,381***	***2,201,006***

NOMENCLATURE INDEX

SSN	LINE	PAGE	NOMENCLATURE
E25500	13	4	120MM Mortar, ALL TYPES (E25500)
E89600	11	4	60MM MORTAR, ALL TYPES (E89600)
E76000	12	4	81MM MORTAR, ALL TYPES (E76000)
EM4000	29	6	ALL OTHER (AMMO) (EM4000)
EB0016	30	6	AMMO COMPONENTS, ALL TYPES (EB0016)
EA0575	34	6	AMMUNITION PECULIAR EQUIPMENT (EA0575)
EP2500	41	7	ARMS INITIATIVE (EP2500)
E15101	15	5	ARTILLERY CARTRIDGES, 75MM AND 105MM, ALL TYPES (E15101)
ER8000	19	5	ARTILLERY FUZES, ALL TYPES (ER8000)
E89500	16	5	ARTILLERY PROJECTILE, 155MM, ALL TYPES (E89500)
E27501	18	5	ARTILLERY PROPELLANTS, FUZES AND PRIMERS,ALL TYPES (E27501)
EA0003	32	6	CAD/PAD ALL TYPES (EA0003)
E22203	14	4	CARTRIDGES, TANK, 105MM AND 120MM, ALL TYPES (E22203)
EA8500	36	6	CLOSEOUT LIABILITIES (EA8500)
EP1700	40	7	Conventional Munitions Demilitarization, All Types (EP1700)
E08000	5	4	CTG, .50 CAL, ALL TYPES (E08000)
E08900	6	4	CTG, 20MM, ALL TYPES (E08900)
E08200	7	4	CTG, 25MM, ALL TYPES (E08200)
ER8120	9	4	CTG, 30MM, ALL TYPES (ER8120)
ER8001	10	4	CTG, 40MM, ALL TYPES (ER8001)
E00700	1	4	CTG, 5.56MM, ALL TYPES (E00700)
E02014	3	4	CTG, 7.62MM, 4 BALL M80 FS, 1 DIM TRCR M276, LNKD (E02014)
E02000	2	4	CTG, 7.62MM, ALL TYPES (E02000)
EA3000	4	4	CTG, HANDGUN, ALL TYPES (EA3000)
E55400	25	6	DEMOLITION MUNITIONS, ALL TYPES (E55400)
EA0550	35	6	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)
E34000	26	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)
EA0800	20	5	MINES AND CLEARING CHARGES, ALL TYPES (EA0800)
E91901	31	6	Non-Lethal Ammunition, All Types (E91901)
EA9200	8	4	OBJECTIVE FAMILY OF WEAPONS AMMUNITION, ALL TYPES (EA9200)
E80100	17	5	PROJ 155MM EXTENDED RANGE XM982 (E80100)
EP1000	37	7	PROVISION OF INDUSTRIAL FACILITIES (EP1000)
E37300	24	5	ROCKET, HYDRA 70, ALL TYPES (E37300)
E96900	22	5	Scorpion, Intelligent Munitions System , All Types (E96900)
EA4000	23	5	SHOULDER LAUNCHED MUNITIONS, ALL TYPES (EA4000)
E46900	27	6	SIGNALS, ALL TYPES (E46900)
E51200	28	6	SIMULATORS, ALL TYPES (E51200)
E95900	21	5	Spider Network Munitions, All Types (E95900)

SSN INDEX

SSN	LINE	PAGE	NOMENCLATURE
E00700	1	4	CTG, 5.56MM, ALL TYPES (E00700)
E02000	2	4	CTG, 7.62MM, ALL TYPES (E02000)
E02014	3	4	CTG, 7.62MM, 4 BALL M80 FS, 1 DIM TRCR M276, LNKD (E02014)
E08000	5	4	CTG, .50 CAL, ALL TYPES (E08000)
E08200	7	4	CTG, 25MM, ALL TYPES (E08200)
E08900	6	4	CTG, 20MM, ALL TYPES (E08900)
E15101	15	5	ARTILLERY CARTRIDGES, 75MM AND 105MM, ALL TYPES (E15101)
E22203	14	4	CARTRIDGES, TANK, 105MM AND 120MM, ALL TYPES (E22203)
E25500	13	4	120MM Mortar, ALL TYPES (E25500)
E27501	18	5	ARTILLERY PROPELLANTS, FUZES AND PRIMERS,ALL TYPES (E27501)
E34000	26	6	GRENADES, ALL TYPES (E34000)
E37300	24	5	ROCKET, HYDRA 70, ALL TYPES (E37300)
E46900	27	6	SIGNALS, ALL TYPES (E46900)
E51200	28	6	SIMULATORS, ALL TYPES (E51200)
E55400	25	6	DEMOLITION MUNITIONS, ALL TYPES (E55400)
E76000	12	4	81MM MORTAR, ALL TYPES (E76000)
E80100	17	5	PROJ 155MM EXTENDED RANGE XM982 (E80100)
E89500	16	5	ARTILLERY PROJECTILE, 155MM, ALL TYPES (E89500)
E89600	11	4	60MM MORTAR, ALL TYPES (E89600)
E91901	31	6	Non-Lethal Ammunition, All Types (E91901)
E95900	21	5	Spider Network Munitions, All Types (E95900)
E96900	22	5	Scorpion, Intelligent Munitions System , All Types (E96900)
EA0003	32	6	CAD/PAD ALL TYPES (EA0003)
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 AND CLEARING CHARGES, ALL TYPES (EA0800)
EA3000	4	4	CTG, HANDGUN, ALL TYPES (EA3000)
EA4000	23	5	SHOULDER LAUNCHED MUNITIONS, ALL TYPES (EA4000)
EA8500	36	6	CLOSEOUT LIABILITIES (EA8500)
EA9200	8	4	OBJECTIVE FAMILY OF WEAPONS AMMUNITION, ALL TYPES (EA9200)
EB0016	30	6	AMMO COMPONENTS, ALL TYPES (EB0016)
EM4000	29	6	ALL OTHER (AMMO) (EM4000)
EP1000	37	7	PROVISION OF INDUSTRIAL FACILITIES (EP1000)
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	10	4	CTG, 40MM, ALL TYPES (ER8001)
ER8120	9	4	CTG, 30MM, ALL TYPES (ER8120)

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004	EA3000	CTG, HANDGUN, ALL TYPES	78
005	E08000	CTG, .50 CAL, ALL TYPES	95
006	E08900	CTG, 20MM, ALL TYPES	132
007	E08200	CTG, 25MM, ALL TYPES	139
008	EA9200	OBJECTIVE FAMILY OF WEAPONS AMMUNITION, ALL TYPES	156
009	ER8120	CTG, 30MM, ALL TYPES	158
010	ER8001	CTG, 40MM, ALL TYPES	172
011	E89600	60MM MORTAR, ALL TYPES	228
012	E76000	81MM MORTAR, ALL TYPES	259
013	E25500	120MM Mortar, ALL TYPES	279
014	E22203	CARTRIDGES, TANK, 105MM AND 120MM, ALL TYPES	321
015	E15101	ARTILLERY CARTRIDGES, 75MM AND 105MM, ALL TYPES	340
016	E89500	ARTILLERY PROJECTILE, 155MM, ALL TYPES	375
017	E80100	PROJ 155MM EXTENDED RANGE XM982	416
018	E27501	ARTILLERY PROPELLANTS, FUZES AND PRIMERS,ALL TYPES	423
019	ER8000	ARTILLERY FUZES, ALL TYPES	441
020	EA0800	MINES AND CLEARING CHARGES, ALL TYPES	450
021	E95900	Spider Network Munitions, All Types	461
022	E96900	Scorpion, Intelligent Munitions System , All Types	469
023	EA4000	SHOULDER LAUNCHED MUNITIONS, ALL TYPES	473
024	E37300	ROCKET, HYDRA 70, ALL TYPES	492
025	E55400	DEMOLITION MUNITIONS, ALL TYPES	525
026	E34000	GRENADES, ALL TYPES	568
027	E46900	SIGNALS, ALL TYPES	596
028	E51200	SIMULATORS, ALL TYPES	629
030	EB0016	AMMO COMPONENTS, ALL TYPES	652
031	E91901	Non-Lethal Ammunition, All Types	657
032	EA0003	CAD/PAD ALL TYPES	677
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041	EP2500	ARMS INITIATIVE	733

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81MM MORTAR, ALL TYPES (012 - E76000) 259
AMMO COMPONENTS, ALL TYPES (030 - EB0016) 652
AMMUNITION PECULIAR EQUIPMENT (034 - EA0575) 689
ARMS INITIATIVE (041 - EP2500) 733
ARTILLERY CARTRIDGES, 75MM AND 105MM, ALL TYPES (015 - E15101) 340
ARTILLERY FUZES, ALL TYPES (019 - ER8000) 441
ARTILLERY PROJECTILE, 155MM, ALL TYPES (016 - E89500) 375
ARTILLERY PROPELLANTS, FUZES AND PRIMERS,ALL TYPES (018 - E27501) 423
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Conventional Munitions Demilitarization, All Types (040 - EP1700) 723
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CTG, 20MM, ALL TYPES (006 - E08900) 132
CTG, 25MM, ALL TYPES (007 - E08200) 139
CTG, 30MM, ALL TYPES (009 - ER8120) 158
CTG, 40MM, ALL TYPES (010 - ER8001) 172
CTG, 5.56MM, ALL TYPES (001 - E00700) 1
CTG, 7.62MM, ALL TYPES (002 - E02000) 49
CTG, HANDGUN, ALL TYPES (004 - EA3000) 78
DEMOLITION MUNITIONS, ALL TYPES (025 - E55400) 525
FIRST DESTINATION TRANSPORTATION (AMMO) (035 - EA0550) 690
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ITEMS LESS THAN $5 MILLION (033 - EA0055) 678
LAYAWAY OF INDUSTRIAL FACILITIES (038 - EP2000) 712
MAINTENANCE OF INACTIVE FACILITIES (039 - EP1500) 718
MINES AND CLEARING CHARGES, ALL TYPES (020 - EA0800) 450
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Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	3657.2	231.1	195.4	210.8		210.8	188.6	186.7	184.0	195.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3657.2	231.1	195.4	210.8		210.8	188.6	186.7	184.0	195.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	3657.2	231.1	195.4	210.8		210.8	188.6	186.7	184.0	195.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

Description:
This budget line includes 5.56MM ALL TYPES.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 5.56MM, ALL TYPES (E00700)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E00900 DUMMY CTG 5.56MM M232 INERT LOA	a076				97	217	0.45									
E00901 CTG, 5.56MM SINGLE ROUND, (DDI), M199	ab46				99			100	43	2.33				100	43	2.33
E01000 CTG 5.56MM TEST HIGH PRES M197	a070	269	648	0.42												
E01100 CTG 5.56MM BLANK M200	a080	7240			12094	34599	0.35	10410	31200	0.33				10410	31200	0.33
E04601 CTG 5.56MM BALL M855 F/M16A2	a059	989	89	11.11	486			483	1078	0.44				483	1078	0.44
E04602 CTG 5.56MM TRACER M856 F/M16A2	a063	6448			1246	1534	0.81									
E04607 CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD	az52				14908	19125	0.78	14541	15612	0.93				14541	15612	0.93
E04608 CTG, 5.56MM TR SINGLE RD, LEAD FREE	az51				1949	2252	0.87	2070	2023	1.02				2070	2023	1.02
E04610 CTG 5.56MM JACKETED, FRANGIBLE	aa40				248											
E84300 CTG 5.56MM W/DIM TRACER	aa08	15098	17354	0.87												
E95200 CTG 5.56MM, M855 W/M27 LINK: PA108 C	ab56				4927	7504	0.66	4805	6010	0.79				4805	6010	0.79
E95400 CTG 5.56MM, M855, 10 RD CLIP: M2A1 BO	ab57	160767	260124	0.62	127214	174813	0.73	150570	254476	0.59				150570	254476	0.59
E95700 CTG 5.56MM, M855, 10 RD CLIP: CM'L PK	ab58	19610	32751	0.60	20275	36299	0.56	20171	29044	0.69				20171	29044	0.69
E95901 CTG, 5.56MM BALL, M855 (CM'L PK)	aa33	981			975	2534	0.38									
E96110 CTG, 5.56MM MARKING, M1042 (BLUE)	ab09	2942	4282	0.69	3011	4314	0.70	3082	4275	0.72				3082	4275	0.72
E96111 CTG, 5.56MM MARKING, XM1042 (RED)	ab10	2942	4198	0.70	3011	4314	0.70	3082	4275	0.72				3082	4275	0.72
E96120 CTG, 5.56MM MARKING LINKED, XM1071 (B	ab16	392	408	0.96	402	464	0.87	413	496	0.83				413	496	0.83
E96121 CTG, 5.56MM MARKING LINKED, XM1071 (R	ab17	392	389	1.01	402	464	0.87	413	496	0.83				413	496	0.83
E96126 Ctg, 5.56mm, Short Range Training, XM	ab66	916			1138			618	174	3.55				618	174	3.55
F51001 CTG, 5.56MM AP, M995 SINGLE ROUND	aa69	12125	9060	1.34	2924	1652	1.77									
Total:		**231111**			**195406**			**210758**						**210758**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
DUMMY CARTRIDGE 5.56MM M232 INERT LOADED (E00900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			217									217
Gross Cost			0.1									0.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			0.1									0.1
Initial Spares												
Total Proc Cost			0.1									0.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M232 inert loaded cartridge is used for training and function testing weapons. The cartridge is identified by a black oxide finish and by the absence of a primer. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1966

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, 5.56MM SINGLE ROUND, (DDI), M199A1 (E00901)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				43		43						43
Gross Cost			0.1	0.1		0.1			0.1			0.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			0.1	0.1		0.1			0.1			0.3
Initial Spares												
Total Proc Cost			0.1	0.1		0.1			0.1			0.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M199A1, 5.56mm Dummy Drill & Inert ammunition (DDI) is an inert (no energetic) dummy round used as an ammunition training aid and for weapon familiarization. The M199A1 DDI ammunition is both nickel plated and fluted for easy recognition and to distinguish the dummy ammunition visually from tactical ammunition. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

TYPE CLASSIFICATION DATE: June 1963

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG 5.56MM TEST HIGH PRES M197 (E01000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		648					90			88		826
Gross Cost	0.3	0.3					0.1			0.1		0.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.3	0.3					0.1			0.1		0.8
Initial Spares												
Total Proc Cost	0.3	0.3					0.1			0.1		0.8
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
5.56mm High Pressure Test round (HPT) is used for proofing 5.56mm weapon barrels; cartridge case is stannic stained (silver). This round is required for testing the 5.56mm M16 and M4 family of weapons during manufacturing, test or repair. This item is Code A, approved for service use.

Justification:
This is a testing unique item. Procurement supports annual testing requirements.

TYPE CLASSIFICATION DATE: 1975

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	4285386		34599	31200		31200	23376	32203	63891	88154		4558809
Gross Cost	449.4	7.2	12.1	10.4		10.4	8.0	11.1	22.4	31.4		552.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	449.4	7.2	12.1	10.4		10.4	8.0	11.1	22.4	31.4		552.1
Initial Spares												
Total Proc Cost	449.4	7.2	12.1	10.4		10.4	8.0	11.1	22.4	31.4		552.1
Flyaway U/C												
Weapon System Proc U/C												0.0

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. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Prior to 1977

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 5.56MM BLANK M200 (E01100)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	a080				10529	34599	0.30	9413	31200	0.30				9413	31200	0.30
Box Metal M2A1					377	30775	12.25	329	28	11.86				329	28	11.86
SUBTOTAL HARDWARE COST					**10906**			**9742**						**9742**		
PRODUCTION SUPPORT COSTS																
Production Engineering		438			667			662						662		
Quality Assurance		4			2			3						3		
Acceptance Testing		11			15											
SUBTOTAL PRODUCTION SUPPORT		**453**			**684**			**665**						**665**		
NON-RECURRING COSTS																
Production Verification Test								3						3		
Engineering Initiatives		5287			500											
Radford Competition		500														
Product Verification Test		1000			4											
SUBTOTAL NON-RECURRING COSTS		**6787**			**504**			**3**						**3**		
Total:		**7240**			**12094**		**0.35**	**10410**		**0.33**				**10410**		**0.33**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Oct 11	34599	0.30	Y		
FY 2012	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 12	Oct 12	31200	0.30	Y		

REMARKS: FY 2011 - FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS. FY 2011 - FY 2012 BOX, METAL M2A1 IS AN OPTION TO THE EXISTING CONTRACT.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOAD, ASSEMBLE, PACK (LAP)																														
1	FY 10 P	A	0	0	0						0																			0
1	FY 11	A	35	0	35						A							3	3	3	3	3	3	3	3	3	3	3	3	0
1	FY 12	A	31	0	31																		A							31
1	FY 10 P	AF	9	0	9				0																					9
1	FY 10	MC	6	0	6				1																					5
1	FY 11	MC	3	0	3						A							0	0	0	0	0	0	0	0	0	0	0	0	0
1	FY 12	MC	6	0	6																		A							6
1	FY 10 P	NS	11	0	11		0																							11
1	FY 11	NS	2	0	2						A							0	0	0	0	0	0	0	0	0	0	0	0	0
1	FY 12	NS	3	0	3																		A							3
1	FY 11	SOF	2	0	2						A							0	0	0	0	0	0	0	0	0	0	0	0	0
Total					108		0		1		0							4	3	3	3	3	3	3	3	3	3	3	3	66
						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 MIN	1-8-5	MAX	Reached D+
1	Alliant Tech DBA Lake City, Independence, MO		13	41	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	7	13
	Reorder	6	6	7	13
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOAD, ASSEMBLE, PACK (LAP)																														
1	FY 10 P	A	0	0	0																									0
1	FY 11	A	35	35																										0
1	FY 12	A	31	0	31	3	3	3	3	3	3	3	3	3	3	3	3													0
1	FY 10 P	AF	9	0	9																									9
1	FY 10	MC	6	1	5																									5
1	FY 11	MC	3	3																										0
1	FY 12	MC	6	0	6	1	1	1	1	1	1	1	1	1	1	1	1													0
1	FY 10 P	NS	11	0	11																									11
1	FY 11	NS	2	2																										0
1	FY 12	NS	3	0	3	0	0	0	0	0	0	0	0	0	0	0	0													0
1	FY 11	SOF	2	2																										0
Total					66	3	3	3	3	3	3	3	3	3	3	3	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	7	13	
1	Alliant Tech DBA Lake City, Independence, MO		13	41			Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2569326	89		1080		1080						2570495
Gross Cost	742.8	1.0	0.5	0.5		0.5						744.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	742.8	1.0	0.5	0.5		0.5						744.8
Initial Spares												
Total Proc Cost	742.8	1.0	0.5	0.5		0.5						744.8
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 5.56mm, M855 Ball cartridge has a bullet with a 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 and M249 Machine Gun. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	258045		1534									259579
Gross Cost	88.4	6.4	1.2									96.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	88.4	6.4	1.2									96.1
Initial Spares												
Total Proc Cost	88.4	6.4	1.2									96.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 5.56mm, M856 Tracer bullet delivers a visible red light signature through its trajectory. An orange-colored tip identifies the cartridge. The cartridge is intended for use in M16 Series Rifles, M4 Series Carbines, as well as the M249 Machine Gun. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1982

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 5.56MM TRACER M856 F/M16A2 (E04602)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	a063				1151	1534	0.75									
Box Metal M2A1					23	2	12.25									
SUBTOTAL HARDWARE COST					**1174**											
PRODUCTION SUPPORT COSTS																
Production Engineering		239			68											
Quality Assurance		3			3											
Acceptance Testing		1			1											
SUBTOTAL PRODUCTION SUPPORT		**243**			**72**											
NON-RECURRING COSTS																
Engineering Initiatives		6205														
SUBTOTAL NON-RECURRING COSTS		**6205**														
Total:		**6448**			**1246**		**0.81**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Oct 11	1534	0.75	Y		
Box Metal M2A1										
FY 2011	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	1	12.25	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	1	12.25	Y		

REMARKS: FY 2011 - FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS. FY 2011 BOX, METAL M2A1 IS AN OPTION TO AN EXISTING CONTRACT.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	4.970	0.000	4.970	0.640	0.200			0.070	1.160				0.370	2.530														0.000
1	FY 11	A	1.534	0.000	1.534						A							0.210	0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.124	0.000
1	FY 10 P	MC	2.330	0.000	2.330								2.330																	0.000
1	FY 12	MC	0.650	0.000	0.650																		A							0.650
Total					9.484	0.640	0.200			0.070	1.160		2.330		0.370	2.530		0.210	0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.124	0.650
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	7	13	
1	Alliant Tech DBA Lake City, Independence, MO		2.000	9.000			Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	4.970	4.970																										0.000
1	FY 11	A	1.534	1.534																										0.000
1	FY 10 P	MC	2.330	2.330																										0.000
1	FY 12	MC	0.650	0.000	0.650	0.100	0.050	0.050	0.050	0.050	0.050	0.050	0.050	0.050	0.050	0.050	0.050													0.000
Total					0.650	0.100	0.050	0.050	0.050	0.050	0.050	0.050	0.050	0.050	0.050	0.050	0.050													
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	7	13	
1	Alliant Tech DBA Lake City, Independence, MO		2.000	9.000			Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			19125	15612		15612	15532	15398	15221	15221		96109
Gross Cost			14.9	14.5		14.5	14.5	14.4	14.4	14.6		87.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			14.9	14.5		14.5	14.5	14.4	14.4	14.6		87.4
Initial Spares												
Total Proc Cost			14.9	14.5		14.5	14.5	14.4	14.4	14.6		87.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 5.56mm M855A1 Ball cartridges and M856A1 Tracer cartridges are linked in a 4-Ball/1-Tracer configuration with the M27 link for use in the M249 Machine Gun. The cartridges will be 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 M856A1 Tracer cartridge provides a visible red light signature through its trajectory and is ballistically matched with the M855A1 trajectory. This item will be Code A in FY12, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: 1982

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 5.56MM 4 BALL/1 TR LINKED, LEAD FREE (E04607)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	az52				14908	19125	0.78	13958	15612	0.89				13958	15612	0.89
SUBTOTAL HARDWARE COST					**14908**			**13958**						**13958**		
PRODUCTION SUPPORT COSTS																
Production Engineering								583						583		
SUBTOTAL PRODUCTION SUPPORT								**583**						**583**		
Total:					**14908**		**0.78**	**14541**		**0.93**				**14541**		**0.93**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Apr 12	19125	0.78	Y		
FY 2012	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 12	Apr 13	15612	0.89	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	19125.00	0.00	19125.00						A													1593.83	1593.75	1593.75	1593.75	1593.75	1593.75	9562.42
1	FY 12	A	15612.00	0.00	15612.00																		A							15612.00
Total					34737.00																			1593.83	1593.75	1593.75	1593.75	1593.75	1593.75	25174.42
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	12	12	13	25	
1	Alliant Tech DBA Lake City, Independence, MO		11500.00	39300.00			Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	19125.00	9562.58	9562.42	1593.75	1593.75	1593.75	1593.75	1593.75	1593.67																			0.00
1	FY 12	A	15612.00	0.00	15612.00							1301.08	1300.97	1300.97	1300.97	1300.97	1300.97	1300.97	1300.97	1300.97	1300.97	1300.97	1301.22							0.00
Total					25174.42	1593.75	1593.75	1593.75	1593.75	1593.75	1593.67	1301.08	1300.97	1300.97	1300.97	1300.97	1300.97	1300.97	1300.97	1300.97	1300.97	1300.97	1301.22							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	12	12	13	25	
1	Alliant Tech DBA Lake City, Independence, MO		11500.00	39300.00			Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, 5.56MM TR SINGLE ROUND, LEAD FREE (E04608)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			2552	2023		2023	2041	2033	2031	2027		12707
Gross Cost			1.9	2.1		2.1	2.1	2.1	2.2	2.2		12.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			1.9	2.1		2.1	2.1	2.1	2.2	2.2		12.6
Initial Spares												
Total Proc Cost			1.9	2.1		2.1	2.1	2.1	2.2	2.2		12.6
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 5.56mm M856 Trace bullet provides a visible red light signature through its trajectory. The cartridges are packed in a 20 round cardboard carton and have an orange color tip that identifies the cartridge. It is intended for use in M16 and M4 series rifles/carbines. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, 5.56MM, JACKETED, FRANGIBLE (E04610)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost			0.2				0.3		0.3			0.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			0.2				0.3		0.3			0.7
Initial Spares												
Total Proc Cost			0.2				0.3		0.3			0.7
Flyaway U/C												
Weapon System Proc U/C												

Description:
The 5.56mm Jacketed Frangible Cartridge is intended to penetrate soft targets with the projectile breaking up on impact with hard targets. The jacketed frangible cartridge contains a non-toxic, copper, tungsten powder and nylon binder designed to eliminate airborne lead and concerns for disposal. The cartridge is used in Military Operations in Urban Terrain (MOUT). This item is Code B, not approved for service use.

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

TYPE CLASSIFICATION DATE: TYPE CLASSIFICATION PENDING

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG 5.56MM W/DIM TRACER (E84300)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		17354										17354
Gross Cost		15.1					3.0					18.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		15.1					3.0					18.1
Initial Spares												
Total Proc Cost		15.1					3.0					18.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Cartridge 5.56mm w/Dim Tracer consists of four ball M855 cartridges and one MK301 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 and is only visible with night vision equipment. This item is Code B, not 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: TYPE CLASSIFICATION PENDING

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 5.56MM W/DIM TRACER (E84300)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST		15098	17354	0.87												
Complete Round																
Total:		**15098**														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		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

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM W/DIM TRACER (E84300)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									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	17.354	0.000	17.354												A									1.000	1.000	1.000	1.000	13.354
Total					17.354																					1.000	1.000	1.000	1.000	13.354
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected		11.000	39.000		1	Initial	6	6	10	16	
							Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 5.56MM W/DIM TRACER (E84300)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									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	17.354	4.000	13.354	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	0.354											0.000
Total					13.354	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	0.354											
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected		11.000	39.000		1	Initial	6	6	10	16	
							Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG 5.56MM, M855 W/M27 LINK: PA108 CONT, LEAD FRE (E95200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	12552		7504	6010		6010	6002	5983	5923	5925		49899
Gross Cost	7.0		4.9	4.8		4.8	4.8	4.8	4.8	4.8		35.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	7.0		4.9	4.8		4.8	4.8	4.8	4.8	4.8		35.9
Initial Spares												
Total Proc Cost	7.0		4.9	4.8		4.8	4.8	4.8	4.8	4.8		35.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 5.56mm, M855A1 Ball cartridge is linked with the M27 link and packed in a 200 round plastic ammo container for use in the M249 Machine Gun. The M855A1 Ball cartridge has a steel penetrator and non-lead slug surrounded by a copper jacket. A bronze colored bullet identifies this cartridge. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals. This configuration also supports range training where a fire hazard exists if the tracer round is used.

TYPE CLASSIFICATION DATE: 1982

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	138491	260124	174813	254476		254476	213677	209716	181832	181439		1614568
Gross Cost	279.3	160.8	127.2	150.6		150.6	127.5	125.4	110.4	112.1		1193.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	279.3	160.8	127.2	150.6		150.6	127.5	125.4	110.4	112.1		1193.3
Initial Spares												
Total Proc Cost	279.3	160.8	127.2	150.6		150.6	127.5	125.4	110.4	112.1		1193.3
Flyaway U/C												
Weapon System Proc U/C												0.0

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. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: 1982

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 5.56MM, M855, 10 RD CLIP: M2A1 BOX, LEAD FREE (E95400)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ab5	129698	260124	0.50	100483	174813	0.57	135493	254476	0.53				135493	254476	0.53
Box Metal M2a1		2760	313	8.82	2570	210	12.25	3623	305	11.86				3623	305	11.86
SUBTOTAL HARDWARE COST		**132458**			**103053**			**139116**						**139116**		
PRODUCTION SUPPORT COSTS																
Production Engineering		7866			13632			8024						8024		
Quality Assurance		9						7						7		
Acceptance Testing		30			30			49						49		
SUBTOTAL PRODUCTION SUPPORT		**7905**			**13662**			**8080**						**8080**		
NON-RECURRING COSTS																
Production Verification Test		286						48						48		
Engineering Initiatives		20118			10500			3326						3326		
SUBTOTAL NON-RECURRING COSTS		**20404**			**10500**			**3374**						**3374**		
Total:		**160767**		**0.62**	**127215**		**0.73**	**150570**		**0.59**				**150570**		**0.59**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 10	May 11	260124	0.50			
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Apr 12	174813	0.57	Y		
FY 2012	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 12	Apr 13	254476	0.53	Y		
Box Metal M2a1										
FY 2010	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 10	Jun 10	250	8.82			
FY 2010	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 10	Jun 10	63	8.82			
FY 2011	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	168	12.25	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	42	12.25	Y		
FY 2012	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	244	11.86	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	61	11.86	Y		

REMARKS: FY 2011 - FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOAD, ASSEMBLE, PACK (LAP)																														
1	FY 10 P	A	128.390	79.400	48.990	0.740	9.320		9.180	8.940	11.400	19.920	19.900																	-30.410
1	FY 10	A	260.124	0.000	260.124								15.700	26.900	11.500	20.200	19.850	20.600	25.300	19.800	26.100	25.500	25.500	23.170						0.004
1	FY 11	A	174.813	0.000	174.813						A													14.650	14.560	14.560	14.560	14.560	14.560	87.363
1	FY 12	A	254.476	0.000	254.476																		A							254.476
1	FY 10 P	MC	3.080	1.220	1.860		0.600			1.260																				0.000
Total					740.263	0.740	9.920		9.180	10.200	11.400	19.920	35.600	26.900	11.500	20.200	19.850	20.600	25.300	19.800	26.100	25.500	25.500	37.820	14.560	14.560	14.560	14.560	14.560	311.433
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	12	6	13	19	
1	Alliant Tech DBA Lake City, Independence, MO		19.000	67.000			Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LOAD, ASSEMBLE, PACK (LAP)																														
1	FY 10 P	A	128.390	158.800	-30.410																									-30.410
1	FY 10	A	260.124	260.120	0.004																									0.004
1	FY 11	A	174.813	87.450	87.363	14.560	14.560	14.560	14.560	14.560	14.560																			0.003
1	FY 12	A	254.476	0.000	254.476							19.400	19.400	19.400	19.400	19.400	19.400	19.400	19.400	19.400	19.400	31.080	29.400							-0.004
1	FY 10 P	MC	3.080	3.080																										0.000
Total					311.433	14.560	14.560	14.560	14.560	14.560	14.560	19.400	19.400	19.400	19.400	19.400	19.400	19.400	19.400	19.400	19.400	31.080	29.400							-30.407
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	12	6	13	19	
1	Alliant Tech DBA Lake City, Independence, MO		19.000	67.000			Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	52752	32751	36299	29044		29044	28998	29093	29060	29074		267071
Gross Cost	26.6	19.6	20.3	20.2		20.2	20.5	20.8	21.2	21.5		170.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	26.6	19.6	20.3	20.2		20.2	20.5	20.8	21.2	21.5		170.7
Initial Spares												
Total Proc Cost	26.6	19.6	20.3	20.2		20.2	20.5	20.8	21.2	21.5		170.7
Flyaway U/C												
Weapon System Proc U/C												0.0

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 not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 5.56MM, M855, 10 RD CLIP: CM'L PK, LEAD FREE (E95700)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	ab58	15350	32751	0.47	20037	36299	0.55	19128	29044	0.65				19128	29044	0.65
SUBTOTAL HARDWARE COST		**15350**			**20037**			**19128**						**19128**		
PRODUCTION SUPPORT COSTS																
Production Engineering		961			235			1032						1032		
Quality Assurance								11						11		
Acceptance Testing		3			3											
SUBTOTAL PRODUCTION SUPPORT		**964**			**238**			**1043**						**1043**		
NON-RECURRING COSTS																
Production Verification Test																
Engineering Initiatives		3296														
SUBTOTAL NON-RECURRING COSTS		**3296**														
Total:		**19610**		**0.60**	**20275**		**0.56**	**20171**		**0.69**				**20171**		**0.69**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 10	Jul 11	32751	0.47			
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Apr 12	36299	0.55	Y		
FY 2012	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 12	Apr 13	29044	0.65	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	976785		2534									979319
Gross Cost	274.7	1.0	1.0									276.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	274.7	1.0	1.0									276.6
Initial Spares												
Total Proc Cost	274.7	1.0	1.0									276.6
Flyaway U/C												
Weapon System Proc U/C												0.0

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. Procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. However, due to the commercial pack, it is used primarily for CONUS-based training.

TYPE CLASSIFICATION DATE: 1982

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, 5.56MM MARKING, M1042 (BLUE) (E96110)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	12151	4282	4314	4275		4275	4888	4554	4600	4384		43448
Gross Cost	7.9	2.9	3.0	3.1		3.1	3.2	3.3	3.4	3.4		30.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	7.9	2.9	3.0	3.1		3.1	3.2	3.3	3.4	3.4		30.1
Initial Spares												
Total Proc Cost	7.9	2.9	3.0	3.1		3.1	3.2	3.3	3.4	3.4		30.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 5.56mm, Marking, M1042 is used for force on force training engagements. The cartridge can be fired with existing M4 Carbine and 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. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: MAY 2009

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, 5.56MM MARKING, XM1042 (RED) (E96111)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		4198	4314	4275		4275	4183	4311	4378	4302		29961
Gross Cost		2.9	3.0	3.1		3.1	3.2	3.3	3.4	3.4		22.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		2.9	3.0	3.1		3.1	3.2	3.3	3.4	3.4		22.2
Initial Spares												
Total Proc Cost		2.9	3.0	3.1		3.1	3.2	3.3	3.4	3.4		22.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 5.56, Marking, M1042 is used for force on force training engagements. The cartridge can be fired with existing M4 Carbine and 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. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: MAY 2009

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, 5.56MM MARKING LINKED, XM1071 (BLUE) F/SAW (E96120)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	687	408	464	496		496	506	512	535	515		4123
Gross Cost	0.7	0.4	0.4	0.4		0.4	0.4	0.4	0.5	0.5		3.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.7	0.4	0.4	0.4		0.4	0.4	0.4	0.5	0.5		3.7
Initial Spares												
Total Proc Cost	0.7	0.4	0.4	0.4		0.4	0.4	0.4	0.5	0.5		3.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 5.56, Marking, M1071, linked cartridge is used for force on force training engagements. The linked cartridge can be fired with the existing M249 Squad Automatic Weapon with the use of the M249 Squad Automatic Weapon Conversion Kit that consists of a blue-colored feed tray and bolt/bolt carrier assembly. 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 M1071 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. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: MAY 2009

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, 5.56MM MARKING LINKED, XM1071 (RED) F/SAW (E96121)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		389	464	496		496	506	519	534	514		3422
Gross Cost	0.3	0.4	0.4	0.4		0.4	0.4	0.4	0.5	0.5		3.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.3	0.4	0.4	0.4		0.4	0.4	0.4	0.5	0.5		3.3
Initial Spares												
Total Proc Cost	0.3	0.4	0.4	0.4		0.4	0.4	0.4	0.5	0.5		3.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 5.56, Marking, M1071, linked cartridge is used for force on force training engagements. The linked cartridge can be fired with the existing M249 Squad Automatic Weapon with the use of the M249 Squad Automatic Weapon Conversion Kit that consists of a blue-colored feed tray and bolt/bolt carrier assembly. 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 M1071 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. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: MAY 2009

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Ctg, 5.56mm, Short Range Training, XM1037 Linked (E96126)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				174		174	184	186	188	193		925
Gross Cost	1.1	0.9	1.1	0.6		0.6	0.6	0.7	0.7	0.7		6.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1.1	0.9	1.1	0.6		0.6	0.6	0.7	0.7	0.7		6.4
Initial Spares												
Total Proc Cost	1.1	0.9	1.1	0.6		0.6	0.6	0.7	0.7	0.7		6.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The XM1037 5.56mm Short Range Training Ammunition (SRTA) Linked round will be used in live fire training scenarios. The XM1037 Linked round permits training in adjacent training areas due to its reduced Surface Danger Zone (SDZ) and can be fired with the existing M249 family of weapons. This round is used for Military Operations/Urban Terrain (MOUT) operational training. This item is Code B, not approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: TYPE CLASSIFICATION IS PENDING.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, 5.56MM AP, M995 SINGLE ROUND (F51001)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1928	9060	1652									12640
Gross Cost	3.0	12.1	2.9									18.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3.0	12.1	2.9									18.0
Initial Spares												
Total Proc Cost	3.0	12.1	2.9									18.0
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
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. This 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 procurements build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: February 1996

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 5.56MM AP, M995 SINGLE ROUND (F51001)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	aa69	551	9060	0.06	120	1652	0.07									
CTG 5.56MM M995 Commercial Pack		11072	9149	1.21	2523	1652	1.53									
Box Metal M2A1		110	11	9.99	24	2	12.25									
SUBTOTAL HARDWARE COST		**11733**			**2667**											
PRODUCTION SUPPORT COSTS																
Production Engineering		386			257											
SUBTOTAL PRODUCTION SUPPORT		**386**			**257**											
NON-RECURRING COSTS																
Engineering Initiatives		6														
SUBTOTAL NON-RECURRING COSTS		**6**														
Total:		**12125**		**1.34**	**2924**		**1.77**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 10	Jun 11	9060	0.06			
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Jan 12	1652	0.07	Y		
CTG 5.56MM M995 Commercial Pack										
FY 2010	Nammo Vanasverken Ab Karlsborg, Sweden	SS / FFP	Rock Island Arsenal, IL	Mar 10	Oct 10	9149	1.21			
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Oct 11	1652	1.53	Y		
Box Metal M2A1										
FY 2010	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 10	Jun 10	11	9.99			
FY 2011	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	1	12.25	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	1	12.25	Y		

REMARKS: FY 2010 - FY 2011 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS. FY2010 IS AN OPTION TO THE EXISTING COMMERCIAL PACK CONTRACT.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10	A	9.060	0.000	9.060									2.430	1.770	2.540	2.320													0.000
1	FY 11	A	1.652	0.000	1.652						A										0.220	0.130	0.130	0.130	0.130	0.130	0.130	0.130	0.130	0.392
Total					10.712									2.430	1.770	2.540	2.320				0.220	0.130	0.130	0.130	0.130	0.130	0.130	0.130	0.130	0.392
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	10	16	
1	Alliant Tech DBA Lake City, Independence, MO		1.000	4.000			Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10	A	9.060	9.060																										0.000
1	FY 11	A	1.652	1.260	0.392	0.130	0.130	0.130	0.002																					0.000
Total					0.392	0.130	0.130	0.130	0.002																					
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Alliant Tech DBA Lake City, Independence, MO		1.000	4.000		1	Initial	6	6	10	16	
							Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	51409	78869		51750		51750	64472	64126	63872	70457		444955
Gross Cost	2041.6	80.2	112.2	83.7		83.7	89.8	82.7	82.6	87.8		2660.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2041.6	80.2	112.2	83.7		83.7	89.8	82.7	82.6	87.8		2660.6
Initial Spares												
Total Proc Cost	2041.6	80.2	112.2	83.7		83.7	89.8	82.7	82.6	87.8		2660.6
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
This budget line includes 7.62MM ALL TYPES.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 7.62MM, ALL TYPES (E02000)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
E01901 CTG 7.62MM BLANK M82	a112	588	1249	0.47	3000	5501	0.55									
E02002 CTG 7.62MM 4 BALL/1 TRACER LINKED	a131	54657	63742	0.86	16604	17967	0.92									
E02010 CTG, 7.62MM, 9 BALL, M80E1, 1 DIM TRC	a257	4598														
E02011 CTG, 7.62MM BALL LINKED, LEAD FREE	az54				1989	1264	1.57	13469	9734	1.38				13469	9734	1.38
E02012 CTG, 7.62MM 4 BALL/1TR LINKED, LEAD F	az53	1179			55105	27111	2.03	61139	37719	1.62				61139	37719	1.62
E02100 CTG 7.62MM HPT M60 CARTON F/RIF	a129	269	172344	1.56												
E02501 CTG, 7.62MM SINGLE ROUND, (DDI), M63A1	ab47				99											
E88600 CTG 7.62MM SHORT RG TNG, 4 BALL M973/	aa37	360			4198	4347	0.97	589	404	1.46				589	404	1.46
E89100 CARTRIDGE 7.62MM M118 LONG RANGE	aa11	637	610	1.04	646	523	1.24	656	404	1.62				656	404	1.62
E89101 CTG, 7.62MM LONG RANGE RD, LEAD FR	az55				1989	984	2.02	2017	1173	1.72				2017	1173	1.72
F47500 CTG 7.62MM ARMOR PIERCING M993	aa04	17875	8959	2.00	28596	12231	2.34	5860	2387	2.45				5860	2387	2.45
Total:		**80163**		**0.32**	**112226**		**1.60**	**83730**		**1.62**				**83730**		**1.62**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG 7.62MM BLANK M82 (E01901)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	5	1249	5501					143				6898
Gross Cost	0.0	0.6	3.0					0.1				3.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.0	0.6	3.0					0.1				3.7
Initial Spares												
Total Proc Cost	0.0	0.6	3.0					0.1				3.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
7.62mm M82 Blank cartridge has a rosette crimp with a purple laquer sealant. The M82 is used in training exercises and salute ceremonies in M14 series rifles when equipped with a blank firing adapter. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1958

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1414002	63742	17967									1495711
Gross Cost	621.9	54.7	16.6									693.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	621.9	54.7	16.6									693.1
Initial Spares												
Total Proc Cost	621.9	54.7	16.6									693.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 7.62mm Ball/1 Tracer Linked cartridge consists of M80 Ball and M62 Tracer rounds linked four-to-one and is used in the M240 Series Machine Gun. It is intended for use against personnel and non-armored targets. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1957

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 7.62MM 4 BALL/1 TRACER LINKED (E02002)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	a131	45524	63742	0.71	15822	17967	0.88									
SUBTOTAL HARDWARE COST		**45524**			**15822**											
PRODUCTION SUPPORT COSTS																
Production Engineering		2762			694											
Quality Assurance		24			11											
Acceptance Testing		95			77											
SUBTOTAL PRODUCTION SUPPORT		**2881**			**782**											
NON-RECURRING COSTS																
Engineering Initiatives		6252														
SUBTOTAL NON-RECURRING COSTS		**6252**														
Total:		**54657**		**0.86**	**16604**		**0.92**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 10	Sep 11	63742	0.71			
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Oct 11	17967	0.88	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									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 P	A	2.340	0.000	2.340					0.100			0.050	2.190																0.000
1	FY 10	A	63.742	0.000	63.742												8.000	8.000	8.000	8.000	9.000	9.000	9.000	4.742						0.000
1	FY 11	A	17.967	0.000	17.967						A							0.500	0.500	0.500	0.500	0.500	0.500	1.000	2.000	2.000	3.000	3.000	3.967	0.000
1	FY 10	AF	1.230	0.000	1.230												0.200	0.200	0.200	0.200	0.270	0.160								0.000
1	FY 10	CG	4.030	0.000	4.030												1.000	0.530	0.500	0.500	0.500	0.500	0.500							0.000
1	FY 12	CG	1.600	0.000	1.600																		A							1.600
1	FY 10	MC	10.320	0.000	10.320												4.310	4.500	1.510											0.000
1	FY 11	MC	7.760	0.000	7.760						A							0.710	0.660	0.670	0.420	0.660	0.670	0.660	0.660	0.670	0.660	0.660	0.660	0.000
1	FY 12	MC	11.400	0.000	11.400																		A							11.400
1	FY 10	NS	9.480	0.000	9.480												1.380	1.050	1.050	1.050	1.750	1.750	1.450							0.000
1	FY 11	NS	10.020	0.000	10.020						A							0.830	0.830	0.830	0.830	0.830	0.830	0.830	0.830	0.840	0.840	0.850	0.850	0.000
1	FY 12	NS	2.330	0.000	2.330																		A							2.330
1	FY 10	SOF	2.500	0.000	2.500												0.500	0.500	0.500	0.500	0.500									0.000
1	FY 11	SOF	1.000	0.000	1.000						A							0.080	0.080	0.080	0.080	0.080	0.080	0.080	0.080	0.090	0.090	0.090	0.090	0.000
1	FY 12	SOF	8.800	0.000	8.800																		A							8.800
Total					154.519					0.100			0.050	2.190			15.390	16.900	13.830	12.330	13.850	13.480	13.030	7.312	3.570	3.600	4.590	4.600	5.567	24.130
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	7	13	
1	Alliant Tech DBA Lake City, Independence, MO		13.850	47.800			Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												
MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14												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 P	A	2.340	2.340																										0.000
1	FY 10	A	63.742	63.742																										0.000
1	FY 11	A	17.967	17.967																										0.000
1	FY 10	AF	1.230	1.230																										0.000
1	FY 10	CG	4.030	4.030																										0.000
1	FY 12	CG	1.600	0.000	1.600	0.170	0.130	0.130	0.130	0.130	0.130	0.130	0.130	0.130	0.130	0.130	0.130													0.000
1	FY 10	MC	10.320	10.320																										0.000
1	FY 11	MC	7.760	7.760																										0.000
1	FY 12	MC	11.400	0.000	11.400	0.970	0.940	0.940	0.950	0.950	0.950	0.950	0.950	0.950	0.950	0.950	0.950													0.000
1	FY 10	NS	9.480	9.480																										0.000
1	FY 11	NS	10.020	10.020																										0.000
1	FY 12	NS	2.330	0.000	2.330	0.240	0.190	0.190	0.190	0.190	0.190	0.190	0.190	0.190	0.190	0.190	0.190													0.000
1	FY 10	SOF	2.500	2.500																										0.000
1	FY 11	SOF	1.000	1.000																										0.000
1	FY 12	SOF	8.800	0.000	8.800	0.770	0.730	0.730	0.730	0.730	0.730	0.730	0.730	0.730	0.730	0.730	0.730													0.000
Total					24.130	2.150	1.990	1.990	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000													
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	7	13	
1	Alliant Tech DBA Lake City, Independence, MO		13.850	47.800			Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		4.6					3.0					7.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		4.6					3.0					7.6
Initial Spares												
Total Proc Cost		4.6					3.0					7.6
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 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.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Type Classification Pending

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, 7.62MM BALL LINKED, LEAD FREE (E02011)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			1264	9734		9734	10348	11353	10069	12852		55620
Gross Cost			2.0	13.5		13.5	13.7	14.9	13.1	17.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			2.0	13.5		13.5	13.7	14.9	13.1	17.0	Continuing	Continuing
Initial Spares												
Total Proc Cost			2.0	13.5		13.5	13.7	14.9	13.1	17.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C			0.0	0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

Description:
The 7.62mm M80 Lead Free Slug (LFS) Ball cartridge is linked in a 100 round belt with the M13 link for use in the M240 Machine Gun Series. The M80 Ball cartridge has a steel penetrator and non-lead slug surrounded by a copper jacket. They are intended for use against personnel and non-armored targets. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1962

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 7.62MM BALL LINKED, LEAD FREE (E02011)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	az5				1901	1264	1.50	12929	9734	1.32				12929	9734	1.32
SUBTOTAL HARDWARE COST					**1901**			**12929**						**12929**		
PRODUCTION SUPPORT COSTS																
Production Engineering					87			540						540		
Acceptance Testing					1											
SUBTOTAL PRODUCTION SUPPORT					**88**			**540**						**540**		
Total:					**1989**		**1.57**	**13469**		**1.38**				**13469**		**1.38**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, 7.62MM BALL LINKED, LEAD FREE (E02011)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Apr 12	1264	1.50	Y		
FY 2012	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 12	Apr 13	9734	1.32	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, 7.62MM BALL LINKED, LEAD FREE (E02011)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									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 11	A	1.264	0.000	1.264						A													0.160	0.100	0.100	0.100	0.100	0.100	0.604
1	FY 12	A	9.734	0.000	9.734																		A							9.734
Total					10.998																			0.160	0.100	0.100	0.100	0.100	0.100	10.338
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	13	19	
1	Alliant Tech DBA Lake City, Independence, MO		5.000	10.000			Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, 7.62MM BALL LINKED, LEAD FREE (E02011)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									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 11	A	1.264	0.660	0.604	0.100	0.100	0.100	0.100	0.100	0.104																			0.000
1	FY 12	A	9.734	0.000	9.734							0.820	0.810	0.810	0.810	0.810	0.810	0.810	0.810	0.810	0.810	0.810	0.814							0.000
Total					10.338	0.100	0.100	0.100	0.100	0.100	0.104	0.820	0.810	0.810	0.810	0.810	0.810	0.810	0.810	0.810	0.810	0.810	0.814							
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	13	19	
1	Alliant Tech DBA Lake City, Independence, MO		5.000	10.000			Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (E02012)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			27111	37719		37719	49854	50776	51739	55743		272942
Gross Cost		1.2	55.1	61.1		61.1	64.6	64.7	66.7	67.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		1.2	55.1	61.1		61.1	64.6	64.7	66.7	67.9	Continuing	Continuing
Initial Spares												
Total Proc Cost		1.2	55.1	61.1		61.1	64.6	64.7	66.7	67.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

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-armored 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 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1957

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 7.62MM 4 BALL/1TR LINKED, LEAD FREE (E02012)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	az53				40398	27111	1.49	48466	37719	1.28				48466	37719	1.28
SUBTOTAL HARDWARE COST					**40398**			**48466**						**48466**		
PRODUCTION SUPPORT COSTS																
Production Engineering					2776			2451						2451		
Quality Assurance								11						11		
Acceptance Testing					31			211						211		
SUBTOTAL PRODUCTION SUPPORT					**2807**			**2673**						**2673**		
NON-RECURRING COSTS																
Engineering Initiatives		1179			2400			3500						3500		
Lead Free Initiative					9500			6500						6500		
SUBTOTAL NON-RECURRING COSTS		**1179**			**11900**			**10000**						**10000**		
Total:		**1179**			**55105**		**2.03**	**61139**		**1.62**				**61139**		**1.62**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Apr 12	27111	1.49	Y		
FY 2012	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 12	Apr 13	37719	1.28	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									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 11	A	27.111	0.000	27.111						A													2.000	2.000	2.000	3.000	3.000	3.000	12.111
1	FY 12	A	37.719	0.000	37.719																		A							37.719
Total					64.830																			2.000	2.000	2.000	3.000	3.000	3.000	49.830
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	13	19	
1	Alliant Tech DBA Lake City, Independence, MO		5.000	10.000			Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									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 11	A	27.111	15.000	12.111	3.000	3.000	3.000	3.111																					0.000
1	FY 12	A	37.719	0.000	37.719							3.070	3.150	3.150	3.150	3.150	3.150	3.150	3.150	3.150	3.150	3.150	3.149							0.000
Total					49.830	3.000	3.000	3.000	3.111			3.070	3.150	3.150	3.150	3.150	3.150	3.150	3.150	3.150	3.150	3.150	3.149							
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Alliant Tech DBA Lake City, Independence, MO		5.000	10.000		1	Initial	6	6	13	19	
							Reorder	6	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CARTRIDGE 7.62MM HPT M60 CARTON F/RIFLE M14 (E02100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		0.3					0.2			0.2		0.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.3					0.2			0.2		0.7
Initial Spares												
Total Proc Cost		0.3					0.2			0.2		0.7
Flyaway U/C												
Weapon System Proc U/C												

Description:
The 7.62mm High Pressure Test (HPT) M60 cartridge is designed as an over-pressure proof round to ensure that weapons and weapon components are able to withstand pressures in excess of what is typically encountered. The M60 is packed in 20 round cardboard cartons. The cartridge is identified by a stannic stained (silvered) case. This item is Code A, approved for service use.

Justification:
This is a testing unique item. FY 2012 procurement supports annual testing requirements.

TYPE CLASSIFICATION DATE: 1958

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, 7.62MM SINGLE ROUND, (DDI), M63A1 (E02501)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost			0.1					0.3				0.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			0.1					0.3				0.4
Initial Spares												
Total Proc Cost			0.1					0.3				0.4
Flyaway U/C												
Weapon System Proc U/C												

Description:
The 7.62mm, M63A1 Dummy Drill & Inert ammunition (DDI) is an inert (non energetic) dummy round used as an ammunition training aid and for weapon familiarization. The 7.62mm, M63A1 DDI ammunition is both nickel plated and fluted for easy recognition and to distinguish the dummy ammunition visually from tactical ammunition. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

TYPE CLASSIFICATION DATE: June 1963

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG 7.62MM SHORT RG TNG, 4 BALL M973/1TR M974 (E88600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	10376		4347	404		404	367	375	586	384		16839
Gross Cost	12.2	0.4	4.2	0.6		0.6	0.6	0.6	0.6	0.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	12.2	0.4	4.2	0.6		0.6	0.6	0.6	0.6	0.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	12.2	0.4	4.2	0.6		0.6	0.6	0.6	0.6	0.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

Description:
The 7.62mm Short-Range Training Ammunition (SRTA) cartridges are linked together in a four M973 SRTA Ball/one M974 SRTA Tracer configuration. Each 7.62mm cartridge consists of a standard cartridge case, propellant, and a special projectile. The result is a ballistic match to 7.62mm M80 Ball/ M62 Tracer out to 100 meters with maximum range of 600 meters, providing a realistic training alternative on restricted ranges. Projectile is also frangible, which minimizes damage to Military Operations in Urban Terrain (MOUT) training facilities. This cartridge permits live-fire training on training scaled ranges. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: September 2000

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	35689	610	523	405		405	450					37677
Gross Cost	21.3	0.6	0.6	0.7		0.7	0.7					23.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	21.3	0.6	0.6	0.7		0.7	0.7					23.9
Initial Spares												
Total Proc Cost	21.3	0.6	0.6	0.7		0.7	0.7					23.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 7.62mm M118 Long Range round is a match grade design intended for long range accuracy and is packed in a 20 round cardboard carton and intended for use in the M24, M40 and M110 and M14 Rifles. It is intended for use against personnel and non-armored targets. This is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Prior to 1997

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, 7.62MM LONG RANGE ROUND, LEAD FREE (E89101)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			984	1173		1173	1481	1479	1478	1478		8073
Gross Cost			2.0	2.0		2.0	2.1	2.1	2.1	2.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			2.0	2.0		2.0	2.1	2.1	2.1	2.2	Continuing	Continuing
Initial Spares												
Total Proc Cost			2.0	2.0		2.0	2.1	2.1	2.1	2.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

Description:
The 7.62mm Long Range round/M118 Lead Free Slug (LFS) is a match grade design intended for long range accuracy performance and is packed in a 20 round cardboard carton and intended for use in the M24, M40 and M110 and M14 Rifles. It is intended for use against personnel and non-armored targets. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1968

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	51245	8959	12231	2387		2387	1972					76794
Gross Cost	86.0	17.9	28.6	5.9		5.9	5.0					143.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	86.0	17.9	28.6	5.9		5.9	5.0					143.3
Initial Spares												
Total Proc Cost	86.0	17.9	28.6	5.9		5.9	5.0					143.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 7.62mm M993 Armor Piercing (AP) cartridge is designed for use in the M240 Machine Gun and the M24 Sniper Rifle. 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 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: February 1996

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 7.62MM ARMOR PIERCING M993 (F47500)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	aa04	3396	8959	0.38	5208	12231	0.43	1121	2387	0.46				1121	2387	0.46
M993 7.62MM AP Penetrator		12915	7167	1.80	22487	9785	2.30	4253	1910	2.22				4253	1910	2.22
SUBTOTAL HARDWARE COST		**16311**			**27695**			**5374**						**5374**		
PRODUCTION SUPPORT COSTS																
Production Engineering		1048			901			486						486		
Acceptance Testing		516														
SUBTOTAL PRODUCTION SUPPORT		**1564**			**901**			**486**						**486**		
Total:		**17875**		**2.00**	**28596**		**2.34**	**5860**		**2.45**				**5860**		**2.45**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 10	Jan 11	8959	0.38			
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Jan 12	12231	0.43	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Jan 13	2387	0.46	Y		
M993 7.62MM AP Penetrator										
FY 2010	Nammo Vanasverken AB Karlsborg, Sweden	SS / FFP	Rock Island Arsenal, IL	Oct 09	Oct 10	7167	1.80			
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Oct 11	9785	2.30	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Oct 12	1910	2.22	Y		

REMARKS: FY2010 M993 7.62MM AP PENETRATOR IS AN OPTION TO THE EXISTING CONTRACT.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	9.070	8.880	0.190		0.190																							0.000
1	FY 10	A	8.959	0.000	8.959				0.050	1.350	1.100	1.100	1.100	1.100	1.100	1.180	0.879													0.000
2	FY 11	A	12.231	0.000	12.231						A										0.750	0.750	1.000	1.200	1.200	1.200	1.000	1.000	1.130	3.001
2	FY 12	A	2.387	0.000	2.387																		A							2.387
2	FY 12	AF	0.030	0.000	0.030																		A							0.030
2	FY 11	MC	0.450	0.000	0.450						A										0.030	0.030	0.030	0.030	0.030	0.030	0.040	0.040	0.040	0.150
2	FY 12	NS	0.300	0.000	0.300																		A							0.300
Total					24.547		0.190		0.050	1.350	1.100	1.100	1.100	1.100	1.100	1.180	0.879				0.780	0.780	1.030	1.230	1.230	1.230	1.040	1.040	1.170	5.868
						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 MIN	1-8-5	MAX	Reached D+
1	Alliant Tech DBA Lake City, Independence, MO		1.000	4.000	
2	To Be Selected, To Be Selected		1.500	4.000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	2	6	10	16
	Reorder	2	6	10	16
2	Initial	2	6	10	16
	Reorder	2	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	9.070	9.070																										0.000
1	FY 10	A	8.959	8.959																										0.000
2	FY 11	A	12.231	9.230	3.001	1.000	1.000	1.000	0.001																					0.000
2	FY 12	A	2.387	0.000	2.387				0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.187										0.000
2	FY 12	AF	0.030	0.000	0.030				0.010	0.010	0.010																			0.000
2	FY 11	MC	0.450	0.300	0.150	0.050	0.050	0.050																						0.000
2	FY 12	NS	0.300	0.000	0.300				0.020	0.020	0.030	0.030	0.030	0.030	0.020	0.030	0.030	0.020	0.020	0.020										0.000
Total					5.868	1.050	1.050	1.050	0.231	0.230	0.240	0.230	0.230	0.230	0.220	0.230	0.230	0.220	0.220	0.207										
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Alliant Tech DBA Lake City, Independence, MO		1.000	4.000		1	Initial	2	6	10	16	
							Reorder	2	6	10	16	
2	To Be Selected, To Be Selected		1.500	4.000		2	Initial	2	6	10	16	
							Reorder	2	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	142.6	6.6	5.4	9.1	1.2	10.3	8.9	8.1	8.4	8.3		198.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	142.6	6.6	5.4	9.1	1.2	10.3	8.9	8.1	8.4	8.3		198.6
Initial Spares												
Total Proc Cost	142.6	6.6	5.4	9.1	1.2	10.3	8.9	8.1	8.4	8.3		198.6
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line includes Handguns ALL TYPES.

Justification:
FY 2012 Base procurement dollars in the amount of $9.064 million supports the procurement of 43.53 million variants.
FY 2012 OCO procurement dollars in the amount of $1.200 million supports the procurement of 6.35 million variants of the CTG, 9MM Ball M882.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, HANDGUN, ALL TYPES (EA3000)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E05208 CTG 9MM DUMMY M917	a359				97											
E05209 CTG 9MM HIGH PRESSURE TEST M905	a364							100	317	0.31				100	317	0.31
E05210 CTG 9MM BALL M882	a363	2059	12144	0.17	1053	5664	0.19	4492	21528	0.20	1200	6349	0.19	5692	27877	0.20
E05214 CTG 9mm, Jcktd Hollow-Pt (147gr) MK24	a260	200														
E05216 CTG, 9MM MK254 MOD FRANGIBLE	aa16	599						100						100		
E05217 CTG, 9MM SINGLE ROUND, (DDI), M917A1	ab45				99	52	1.90	150	72	2.07				150	72	2.07
E96105 CTG, 9MM MARKING, XM1041 (BLUE)	ab13	150	236	0.64	150	232	0.65	148	243	0.60				148	243	0.60
E96107 CTG, 9MM MARKING, XM1041 (RED)	ab14	143	226	0.63	143	221	0.65	148	243	0.60				148	243	0.60
E99900 Ctg 9MM Ball M882: Commercial Pack	aa49	3453	24106	0.14	3835	26733	0.14	3926	21130	0.18				3926	21130	0.18
Total:		**6604**			**5377**			**9064**			**1200**		**0.19**	**10264**		**0.21**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG 9MM DUMMY M917 (E05208)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	0.2		0.1									0.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.2		0.1									0.3
Initial Spares												
Total Proc Cost	0.2		0.1									0.3
Flyaway U/C												
Weapon System Proc U/C												

Description:
The M917 Dummy cartridge has a brass case and a hole identifying it as inert. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1975

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG 9MM HIGH PRESSURE TEST M905 (E05209)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1392			317		317			300			2009
Gross Cost	0.2			0.1		0.1			0.1			0.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.2			0.1		0.1			0.1			0.4
Initial Spares												
Total Proc Cost	0.2			0.1		0.1			0.1			0.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M905 Ball, High Pressure Test (HPT) cartridge, has a stannic (silver) stained case. It also has HPT stamped on the rear of the case. Used in proofing M9 pistols and test barrels to demonstrate safety prior to releasing weapons to the field. This item is Code A, approved for service use.

Justification:
This is a testing unique item. FY 2012 procurement supports annual testing requirements.

TYPE CLASSIFICATION DATE: 1968

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG 9MM BALL M882 (E05210)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	400600	12144	5664	21528	6349	27877	21633	21447	21260	21097		531722
Gross Cost	57.7	2.1	1.1	4.5	1.2	5.7	4.5	4.6	4.6	4.7		84.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	57.7	2.1	1.1	4.5	1.2	5.7	4.5	4.6	4.6	4.7		84.9
Initial Spares												
Total Proc Cost	57.7	2.1	1.1	4.5	1.2	5.7	4.5	4.6	4.6	4.7		84.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 9mm, M882 Ball cartridge contains a bullet comprised of a copper alloy jacket and a lead alloy core. The cartridge is identified by the plain bullet tip. The ammunition complies with NATO STANAG 4090 and is packed in military type packaging. It is used in the M9 and M11 pistols. This item is Code A, approved for service use.

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $4.492 million supports the procurement of 21.528 million cartridges.
FY 2012 OCO procurement dollars in the amount of $1.200 million supports the procurement of 6.349 million cartridges.

TYPE CLASSIFICATION DATE: 1985

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 9MM BALL M882 (E05210)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	a363	1738	12144	0.14	833	5664	0.15	3811	21528	0.17	1124	6349	0.17	4935	27877	0.34
Box Metal M2A1		123	12	10.04	70	6	12.25	258	22	11.86	76	6	11.86	334	28	11.86
SUBTOTAL HARDWARE COST		**1861**			**903**			**4069**			**1200**			**5269**		
PRODUCTION SUPPORT COSTS																
Production Engineering		171			139			402						402		
Quality Assurance		1			1			7						7		
Acceptance Testing		26			10											
SUBTOTAL PRODUCTION SUPPORT		**198**			**150**			**409**						**409**		
NON-RECURRING COSTS																
Production Verification Test								14						14		
SUBTOTAL NON-RECURRING COSTS								**14**						**14**		
Total:		**2059**		**0.17**	**1053**		**0.19**	**4492**		**0.20**	**1200**		**0.18**	**5692**		**0.38**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG 9MM BALL M882 (E05210)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Olin Corp Winchester Division East Alton, IL	SS / FFP	Rock Island Arsenal, IL	Jan 10	Jul 10	12144	0.14			
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Jan 11	Jul 11	5664	0.15	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Jan 12	Jul 12	27877	0.17	Y		
Box Metal M2A1										
FY 2010	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 10	Jun 10	12	10.04			
FY 2011	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	5	12.25	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	1	12.25	Y		
FY 2012	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	22	11.86	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	6	11.86	Y		

REMARKS: FY 2011 - FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS. FY 2010 - FY 2012 BOX, METAL M2A1 ARE OPTIONS TO THE EXISTING CONTRACT. FY 2010 CTG 9MM BALL M882 LAP IS AN OPTION TO THE EXISTING CONTRACT.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 9MM BALL M882 (E05210)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11													Fiscal Year 12										Later
									Calendar Year 11												Calendar Year 12								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	52.570	42.750	9.820		0.890		0.170	1.500	0.680	1.810			1.020	1.520	1.870	0.010				0.350								0.000
1	FY 10	A	12.144	3.604	8.540	0.820	0.800						1.200	1.200							1.430	0.570		0.380	1.600	0.540				0.000
2	FY 11	A	5.664	0.000	5.664				A						0.490	0.470	0.470	0.470	0.470	0.470	0.470	0.470	0.470	0.470	0.470	0.474				0.000
2	FY 12	A	28.877	0.000	28.877																A						2.470	2.310	2.310	21.787
1	FY 10 P	AF	14.910	10.230	4.680	0.310	1.130	1.120	2.120																					0.000
1	FY 10	AF	28.290	0.000	28.290	4.290	4.560	6.280	0.980	1.370	0.640	0.450	0.290	2.990																6.440
1	FY 10 P	MC	14.470	0.000	14.470	1.020	1.010			1.880	3.150	1.270		0.380																5.760
1	FY 10	MC	22.610	0.000	22.610								6.800	1.300	6.800	7.710														0.000
2	FY 11	MC	2.470	0.000	2.470				A						0.270	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200	0.200				0.000
2	FY 12	MC	10.430	0.000	10.430																A						0.970	0.860	0.860	7.740
1	FY 10 P	NS	67.460	0.000	67.460	2.950	0.500	1.490	5.620	2.860	1.380	4.480	2.780	2.810	2.680		1.040	0.030												38.840
1	FY 10	NS	7.410	0.000	7.410	0.610	0.610	0.610	0.610	0.610	0.610	0.610		0.610																2.530
2	FY 11	NS	0.560	0.000	0.560				A						0.120	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.040				0.000
2	FY 12	NS	18.130	0.000	18.130																A						1.630	1.500	1.500	13.500
						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 MIN	1-8-5	MAX	Reached D+
1	Olin Corp Winchester Division, East Alton, IL	1.000	3.000	10.000	
2	To Be Selected, To Be Selected	1.000	3.300	10.000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	4	6	10
	Reorder	6	4	6	10
2	Initial	6	4	6	10
	Reorder	6	4	6	10
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 9MM BALL M882 (E05210)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	SOF	27.200	0.000	27.200					1.280	1.840	0.380					0.220	0.020												23.460
1	FY 10	SOF	4.000	0.000	4.000														0.360	1.700		1.300	0.640							0.000
2	FY 11	SOF	5.000	0.000	5.000				A						0.490	0.410	0.410	0.410	0.410	0.410	0.410	0.410	0.410	0.410	0.410					0.000
2	FY 12	SOF	5.000	0.000	5.000																A						0.440	0.460	0.410	3.690
Total					270.611	10.000	9.500	9.500	9.500	9.500	8.300	9.000	11.070	9.290	11.870	10.350	4.250	1.180	1.480	2.820	2.550	3.340	1.760	1.500	2.720	1.664	5.510	5.130	5.080	123.747
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Olin Corp Winchester Division, East Alton, IL	1.000	3.000	10.000		1	Initial	6	4	6	10	
							Reorder	6	4	6	10	
2	To Be Selected, To Be Selected	1.000	3.300	10.000		2	Initial	6	4	6	10	
							Reorder	6	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 9MM BALL M882 (E05210)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	52.570	52.570																										0.000
1	FY 10	A	12.144	12.144																										0.000
2	FY 11	A	5.664	5.664																										0.000
2	FY 12	A	28.877	7.090	21.787	2.310	2.310	2.310	2.310	2.310	2.310	2.310	2.310	3.307																0.000
1	FY 10 P	AF	14.910	14.910																										0.000
1	FY 10	AF	28.290	21.850	6.440																									6.440
1	FY 10 P	MC	14.470	8.710	5.760																									5.760
1	FY 10	MC	22.610	22.610																										0.000
2	FY 11	MC	2.470	2.470																										0.000
2	FY 12	MC	10.430	2.690	7.740	0.860	0.860	0.860	0.860	0.860	0.860	0.860	0.860	0.860																0.000
1	FY 10 P	NS	67.460	28.620	38.840																									38.840
1	FY 10	NS	7.410	4.880	2.530																									2.530
2	FY 11	NS	0.560	0.560																										0.000
2	FY 12	NS	18.130	4.630	13.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500	1.500																0.000
						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 MIN	1-8-5	MAX	Reached D+
1	Olin Corp Winchester Division, East Alton, IL	1.000	3.000	10.000	
2	To Be Selected, To Be Selected	1.000	3.300	10.000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	4	6	10
	Reorder	6	4	6	10
2	Initial	6	4	6	10
	Reorder	6	4	6	10
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 9MM BALL M882 (E05210)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	SOF	27.200	3.740	23.460																									23.460
1	FY 10	SOF	4.000	4.000																										0.000
2	FY 11	SOF	5.000	5.000																										0.000
2	FY 12	SOF	5.000	1.310	3.690	0.410	0.410	0.410	0.410	0.410	0.410	0.410	0.410	0.410																0.000
Total					123.747	5.080	5.080	5.080	5.080	5.080	5.080	5.080	5.080	6.077																77.030
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Olin Corp Winchester Division, East Alton, IL	1.000	3.000	10.000		1	Initial	6	4	6	10	
							Reorder	6	4	6	10	
2	To Be Selected, To Be Selected	1.000	3.300	10.000		2	Initial	6	4	6	10	
							Reorder	6	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG 9mm, Jcktd Hollow-Pt (147gr) MK243 Mod 0,HiVel (E05214)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	0.5	0.2										0.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.5	0.2										0.7
Initial Spares												
Total Proc Cost	0.5	0.2										0.7
Flyaway U/C												
Weapon System Proc U/C												

Description:
The 9mm, Jacketed Hollow Point (JHP) (147 gr), MK243 Mod 0, HiVel (High Velocity) cartridge is used by Army and Navy law enforcement in situations where limited over penetration of the target to reduce collateral damage is required. The 9mm JHP cartridge is fired from the M9 and M11 pistols, the Sig Sauer 226 and Sig Sauer 228 pistols and the MP5 Submachine Gun. This item is Code B, restricted to use by law enforcement personnel. Not approved for service use.

Justification:
The 9mm Jacket Hollow Point Cartridge (JHP) cartridge is not a combat or training round. It is procured only for law enforcement use and is classified Condition Code B.

TYPE CLASSIFICATION DATE: 2002.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, 9MM MK254 MOD FRANGIBLE (E05216)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		0.6		0.1		0.1	0.1	0.1	0.1	0.1		1.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.6		0.1		0.1	0.1	0.1	0.1	0.1		1.1
Initial Spares												
Total Proc Cost		0.6		0.1		0.1	0.1	0.1	0.1	0.1		1.1
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Cartridge, 9mm Ball MK 254 MOD 0 is intended for use against steel targets during training to reduce ricochets and splash back experienced with the standard projectile. This cartridge is used in the M9 Service Pistol. This item is Code B, not approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: TYPE CLASSIFICATION PENDING

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, 9MM SINGLE ROUND, (DDI), M917A1 (E05217)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			52	72		72			46			170
Gross Cost			0.1	0.2		0.2			0.1			0.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			0.1	0.2		0.2			0.1			0.3
Initial Spares												
Total Proc Cost			0.1	0.2		0.2			0.1			0.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 9MM Single Round M917A1 Dummy Drill and Inert (DDI) ammunition cartridge is an inert (no energetic) dummy round used as an ammunition training aid and for weapon familiarization. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1975

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, 9MM MARKING, XM1041 (BLUE) (E96105)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	738	236	232	243		243	241	258	256	244		2448
Gross Cost	0.4	0.2	0.2	0.1		0.1	0.2	0.2	0.2	0.2		1.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.4	0.2	0.2	0.1		0.1	0.2	0.2	0.2	0.2		1.5
Initial Spares												
Total Proc Cost	0.4	0.2	0.2	0.1		0.1	0.2	0.2	0.2	0.2		1.5
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 9mm, Marking Round, M1041 is used for force on force training engagements. The cartridge can be fired with existing M9/M11 pistols with the use of a conversion kit. The M9 kit consists of a replacement barrel only. The M11 kit consists of a replacement barrel and recoil spring guide. A blue enameled portion of the M9 and M11 barrels is visible through the ejection port of the weapons. 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 M1041 is required to hit targets accurately out to 12 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. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: May 2009

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, 9MM MARKING, XM1041 (RED) (E96107)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		226	221	243		243	241	244	243	231		1649
Gross Cost		0.1	0.1	0.1		0.1	0.2	0.2	0.2	0.2		1.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.1	0.1	0.1		0.1	0.2	0.2	0.2	0.2		1.1
Initial Spares												
Total Proc Cost		0.1	0.1	0.1		0.1	0.2	0.2	0.2	0.2		1.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 9mm, Marking Round, M1041 is used for force on force training engagements. The cartridge can be fired with existing M9/M11 pistols with the use of a conversion kit. The M9 kit consists of a replacement barrel only. The M11 kit consists of a replacement barrel and recoil spring guide. A blue enameled portion of the M9 and M11 barrels is visible through the ejection port of the weapons. 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 M1041 is required to hit targets accurately out to 12 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. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: May 2009

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Ctg 9MM Ball M882: Commercial Pack (E99900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	147274	24106	26733	21130		21130	20978	16206	16201	16043		288671
Gross Cost	16.5	3.5	3.8	3.9		3.9	4.0	3.1	3.2	3.2		41.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	16.5	3.5	3.8	3.9		3.9	4.0	3.1	3.2	3.2		41.2
Initial Spares												
Total Proc Cost	16.5	3.5	3.8	3.9		3.9	4.0	3.1	3.2	3.2		41.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 9mm, M882 ball cartridge contains a bullet comprised of a copper alloy jacket and a lead alloy core. The cartridge is identified by the plain bullet tip. It is packed in commercial type packaging and is not intended for OCONUS shipment. It is used in the M9 and M11 pistols. This item is Code A, approved for service use.

Justification:
This item is a training standard item packed commercially for training. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1985

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	79799	56824		40659		40659	34439	32268	32068	32114		308171
Gross Cost	1635.0	188.3	289.6	131.8		131.8	112.5	105.4	107.1	108.8		2678.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1635.0	188.3	289.6	131.8		131.8	112.5	105.4	107.1	108.8		2678.6
Initial Spares												
Total Proc Cost	1635.0	188.3	289.6	131.8		131.8	112.5	105.4	107.1	108.8		2678.6
Flyaway U/C												
Weapon System Proc U/C												0.0

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

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, .50 CAL, ALL TYPES (E08000)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E06700 CTG CAL .50 API M8, SINGLE ROUND	a531	2700			4000	1763	2.27	2061	661	3.11				2061	661	3.11
E06903 CTG CAL .50 LK 4 API/ 1 API TRACE	a576	55163	17308	3.19	92862	26923	3.45	24409	7092	3.44				24409	7092	3.44
E07000 CTG CAL .50 SHORT RANGE LINK 4 BALL	a602	4458	1469	2.85	4592	1410	3.26	4568	1363	3.35				4568	1363	3.35
E07100 CTG CAL .50 BALL M33 LINK	a555	16384	6021	2.72	16694	5642	2.96	14091	4571	3.08				14091	4571	3.08
E07200 CTG CAL .50 4 BALL/1 TRACER W/M9 LINK	a557	72527	26927	2.69	120338	39476	3.05	85020	26456	3.21				85020	26456	3.21
E07302 CTG CAL .50 BLANK M1A1 LKD W/M9 LINK	a598	4191	2270	1.84	4776	2199	2.17	1006	454	2.21				1006	454	2.21
E07900 CTG CAL .50 HIGH PRESSURE TEST M1, SI	a575	98	17	5.65				200	33	6.09				200	33	6.09
E19700 Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD	a606	406	37	10.85	12917	983	13.15	420	29	14.26				420	29	14.26
E72191 CTG, CAL. 50 DUMMY M2, LINKED	ab36	500	149	3.36	97											
E72192 CTG, .50 CAL SINGLE ROUND, (DDI), M2A	ab48				99	16	6.16									
F88000 CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M	a518	31914	2793	11.43	33213	2494	13.31									
Total:		**188341**			**289588**			**131775**						**131775**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG CAL .50 API M8, SINGLE ROUND (E06700)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			1763	661		661						2424
Gross Cost		2.7	4.0	2.1		2.1	1.3	1.3	1.3	1.4		14.1
Less PY Adv Proc			4.0									4.0
Plus CY Adv Proc												
Net Proc P1		2.7		2.1		2.1	1.3	1.3	1.3	1.4		10.1
Initial Spares												
Total Proc Cost		2.7		2.1		2.1	1.3	1.3	1.3	1.4		10.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The .50 Caliber M8, Armor Piercing incendiary cartridge, packed single round, used in the M2 Machine Gun and the M107 and M82A1 Long Range Sniper Rifles. This is used in .50 Caliber Sniper training, a cost effective training round over the more expensive MK211 Long Range Sniper ammo and training range limitations. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Prior to 1960

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	93497	17308	26923	7092		7092	1266					146086
Gross Cost	244.9	55.2	92.9	24.4		24.4	4.9					422.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	244.9	55.2	92.9	24.4		24.4	4.9					422.2
Initial Spares												
Total Proc Cost	244.9	55.2	92.9	24.4		24.4	4.9					422.2
Flyaway U/C												
Weapon System Proc U/C												0.0

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 and M3 Machine Gun to defeat personnel and light armored targets. This item is Code A, approved for service use.

Justification:
This is a war reserve item used in combat. The FY 2012 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Mid-1940's

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG CAL .50 Linked 4 API/ 1 API Tracer w/M9 Link (E06903)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	a576	50947	17308	2.94	85792	26923	3.19	21632	7092	3.05				21632	7092	3.05
Box Metal M2A1		1460	175	8.35	3364	275	12.25	858	72	11.86				858	72	11.86
SUBTOTAL HARDWARE COST		**52407**			**89156**			**22490**						**22490**		
PRODUCTION SUPPORT COSTS																
Production Engineering		2516			2619			1385						1385		
Quality Assurance		21			8			14						14		
Acceptance Testing		40			80											
SUBTOTAL PRODUCTION SUPPORT		**2577**			**2707**			**1399**						**1399**		
NON-RECURRING COSTS																
Production Verification Test								5						5		
Eng Initiatives					1000											
Non-recurring Engineering Studies		179						515						515		
SUBTOTAL NON-RECURRING COSTS		**179**			**1000**			**520**						**520**		
Total:		**55163**		**3.19**	**92863**		**3.45**	**24409**		**3.44**				**24409**		**3.44**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	General Dynamics Ord Tactical St Petersburg, FL	SS / FFP	Rock Island Arsenal, IL	May 10	Oct 11	6963	2.94			
FY 2010	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Feb 10	Apr 11	10345	2.94			
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Oct 11	26923	3.19	Y		
FY 2012	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 12	Oct 12	7092	3.05	Y		
Box Metal M2A1										
FY 2010	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 10	Jun 10	175	8.35			
FY 2011	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	220	12.25	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	55	12.25	Y		
FY 2012	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	58	11.86	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	14	11.86	Y		

REMARKS: FY 2011 - FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
2	FY 10 P	A	31.640	0.000	31.640	1.470	2.120	1.040	0.920	1.470	0.870	0.190								0.180										23.380
1	FY 10	A	6.963	0.000	6.963													6.963												0.000
2	FY 10	A	10.345	0.000	10.345							1.060	1.370	1.310	1.390	1.440	1.210	1.160	0.680	0.725										0.000
2	FY 11	A	26.923	0.000	26.923						A							2.250	2.250	2.250	2.250	2.240	2.240	2.240	2.240	2.240	2.240	2.240	2.243	0.000
2	FY 12	A	7.092	0.000	7.092																		A							7.092
2	FY 10 P	AF	1.330	0.000	1.330	0.040		0.040	0.030		0.020																			1.200
2	FY 10	AF	0.140	0.000	0.140							0.140																		0.000
2	FY 10	CG	0.200	0.000	0.200	0.200																								0.000
2	FY 11	CG	0.030	0.000	0.030						A							0.030												0.000
2	FY 12	CG	0.030	0.000	0.030																		A							0.030
2	FY 10 P	MC	10.590	0.000	10.590	0.810	0.380	0.860	1.000	0.770	0.920																			5.850
2	FY 10	MC	4.330	0.000	4.330							0.800	0.730	0.700	0.700	0.700	0.700													0.000
2	FY 11	MC	1.750	0.000	1.750						A							0.150	0.150	0.150	0.150	0.150	0.150	0.140	0.140	0.150	0.140	0.140	0.140	0.000
2	FY 12	MC	4.850	0.000	4.850																		A							4.850
2	FY 10 P	NS	1.670	0.000	1.670						0.010																			1.660
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord Tactical, St Petersburg, FL		3.000	9.000	
2	Alliant Tech DBA Lake City, Independence, MO		1.000	3.000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	6	6	12	18
2	Initial	6	6	7	13
	Reorder	6	6	7	13
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
2	FY 11	NS	1.390	0.000	1.390						A							0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.110	0.110	0.110	0.110	0.110	0.000
2	FY 12	NS	1.030	0.000	1.030																		A							1.030
2	FY 10 P	SOF	0.520	0.000	0.520																									0.520
2	FY 10	SOF	0.200	0.000	0.200	0.090	0.010	0.010				0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010										0.000
2	FY 11	SOF	1.200	0.000	1.200						A							0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.000
2	FY 12	SOF	2.700	0.000	2.700																		A							2.700
Total					114.923	2.610	2.510	1.950	1.950	2.240	1.820	2.200	2.110	2.020	2.100	2.150	1.920	10.783	3.310	3.535	2.620	2.610	2.610	2.600	2.590	2.600	2.590	2.590	2.593	48.312
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics Ord Tactical, St Petersburg, FL		3.000	9.000		1	Initial	6	6	12	18	
							Reorder	6	6	12	18	
2	Alliant Tech DBA Lake City, Independence, MO		1.000	3.000		2	Initial	6	6	7	13	
							Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
2	FY 10 P	A	31.640	8.260	23.380																									23.380
1	FY 10	A	6.963	6.963																										0.000
2	FY 10	A	10.345	10.345																										0.000
2	FY 11	A	26.923	26.923																										0.000
2	FY 12	A	7.092	0.000	7.092	0.600	0.590	0.590	0.590	0.590	0.590	0.590	0.590	0.590	0.590	0.590	0.592													0.000
2	FY 10 P	AF	1.330	0.130	1.200																									1.200
2	FY 10	AF	0.140	0.140																										0.000
2	FY 10	CG	0.200	0.200																										0.000
2	FY 11	CG	0.030	0.030																										0.000
2	FY 12	CG	0.030	0.000	0.030	0.030																								0.000
2	FY 10 P	MC	10.590	4.740	5.850																									5.850
2	FY 10	MC	4.330	4.330																										0.000
2	FY 11	MC	1.750	1.750																										0.000
2	FY 12	MC	4.850	0.000	4.850	0.490	0.490	0.480	0.380	0.380	0.380	0.380	0.380	0.380	0.370	0.370	0.370													0.000
2	FY 10 P	NS	1.670	0.010	1.660																									1.660
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord Tactical, St Petersburg, FL		3.000	9.000	
2	Alliant Tech DBA Lake City, Independence, MO		1.000	3.000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	6	6	12	18
2	Initial	6	6	7	13
	Reorder	6	6	7	13
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
2	FY 11	NS	1.390	1.390																										0.000
2	FY 12	NS	1.030	0.000	1.030	0.090	0.090	0.090	0.090	0.090	0.090	0.090	0.080	0.080	0.080	0.080	0.080													0.000
2	FY 10 P	SOF	0.520	0.000	0.520																									0.520
2	FY 10	SOF	0.200	0.200																										0.000
2	FY 11	SOF	1.200	1.200																										0.000
2	FY 12	SOF	2.700	0.000	2.700	0.230	0.230	0.230	0.230	0.230	0.230	0.220	0.220	0.220	0.220	0.220	0.220													0.000
Total					48.312	1.440	1.400	1.390	1.290	1.290	1.290	1.280	1.270	1.270	1.260	1.260	1.262													32.610
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord Tactical, St Petersburg, FL		3.000	9.000	
2	Alliant Tech DBA Lake City, Independence, MO		1.000	3.000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	6	6	12	18
2	Initial	6	6	7	13
	Reorder	6	6	7	13
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG CAL .50 SHORT RANGE LINKED 4 BALL/1 TRACE (E07000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	14092	1469	1410	1363		1363	1363	1362	1359	1358		23776
Gross Cost	23.9	4.5	4.6	4.6		4.6	4.6	4.7	4.8	4.9		56.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	23.9	4.5	4.6	4.6		4.6	4.6	4.7	4.8	4.9		56.5
Initial Spares												
Total Proc Cost	23.9	4.5	4.6	4.6		4.6	4.6	4.7	4.8	4.9		56.5
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M858 and M860 are .50 Caliber Short Range Training Ammunition (SRTA) cartridges. The M858 is linked 4 to 1 with the M860 tracer cartridge. These training cartridges are fired from the M2/M3 Series machine guns when equipped with a special training bolt and amplifier. The amplifier is a barrel attachment used on the M2 .50 Caliber machine gun. The amplifier cycles the weapon chamber to the next round in order to fire. The M858 and M860 consist of a plastic cartridge case, a primer, propellant, and a plastic projectile. These cartridges have a maximum effective range of 750 meters. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. The FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals. These cartridges are used for Military Operations in Urban Terrain (MOUT) operational training.

TYPE CLASSIFICATION DATE: May 1983

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG CAL .50 BALL M33 LINK (E07100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	104638	6021	5642	4571		4571	4663	4681	4711	4704		139631
Gross Cost	190.0	16.4	16.7	14.1		14.1	14.2	14.6	14.9	15.2		296.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	190.0	16.4	16.7	14.1		14.1	14.2	14.6	14.9	15.2		296.1
Initial Spares												
Total Proc Cost	190.0	16.4	16.7	14.1		14.1	14.2	14.6	14.9	15.2		296.1
Flyaway U/C												
Weapon System Proc U/C												0.0

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 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1951

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG CAL .50 BALL M33 LINK (E07100)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	a555	13851	6021	2.30	14975	5642	2.65	12343	4571	2.70				12343	4571	2.70
Box Metal M2A1		608	61	9.99	705	58	12.25	553	47	11.86				553	47	11.86
SUBTOTAL HARDWARE COST		**14459**			**15680**			**12896**						**12896**		
PRODUCTION SUPPORT COSTS																
Production Engineering		919			977			827						827		
Quality Assurance		20			13			13						13		
Acceptance Testing		12			24											
SUBTOTAL PRODUCTION SUPPORT		**951**			**1014**			**840**						**840**		
NON-RECURRING COSTS																
Production Verification Test								5						5		
Engineering Initiatives		974														
Non-recurring Engineering Studies								350						350		
SUBTOTAL NON-RECURRING COSTS		**974**						**355**						**355**		
Total:		**16384**		**2.72**	**16694**		**2.96**	**14091**		**3.08**				**14091**		**3.08**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: CTG CAL .50 BALL M33 LINK (E07100)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	General Dynamics Ord Tactical St Petersburg, FL	SS / FFP	Rock Island Arsenal, IL	Jun 10	Jul 11	526	2.30			
FY 2010	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Feb 10	Nov 10	5495	2.30	Y		
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Oct 11	5642	2.65	Y		
FY 2012	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 12	Oct 12	4571	2.70	Y		
Box Metal M2A1										
FY 2010	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 10	Jun 10	61	9.99			
FY 2011	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	46	12.25	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	12	12.25	Y		
FY 2012	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	37	11.86	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	10	11.86	Y		

REMARKS: FY 2011 - FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS. FY 2010 - FY 2012 BOX, METAL M2A1 ARE OPTIONS TO THE EXISTING CONTRACT.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10	A	0.526	0.000	0.526										0.330	0.196														0.000
2	FY 10	A	5.495	0.000	5.495		0.310	0.520	0.520	0.620	0.430	0.430	0.430	0.500	0.440	0.450	0.450	0.395												0.000
2	FY 11	A	5.642	0.000	5.642						A							0.470	0.470	0.470	0.470	0.470	0.470	0.470	0.470	0.470	0.470	0.470	0.472	0.000
2	FY 12	A	4.571	0.000	4.571																		A							4.571
2	FY 10	AF	1.000	0.000	1.000		0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.060	0.170											0.000
2	FY 12	AF	0.710	0.000	0.710																		A							0.710
2	FY 10	NS	0.680	0.000	0.680		0.040	0.070	0.070	0.070	0.070	0.070	0.070	0.070	0.040	0.040	0.070													0.000
2	FY 12	NS	1.600	0.000	1.600																		A							1.600
2	FY 10 P	SOF	1.550	0.000	1.550												0.130													1.420
2	FY 10	SOF	0.500	0.000	0.500								0.060	0.120	0.120	0.080	0.120													0.000
2	FY 11	SOF	0.500	0.000	0.500						A							0.060	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.040	0.000
2	FY 12	SOF	0.050	0.000	0.050																		A							0.050
Total					22.824		0.420	0.660	0.660	0.760	0.570	0.570	0.630	0.760	1.000	0.836	0.840	0.985	0.680	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.512	8.351
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord Tactical, St Petersburg, FL			2.000	
2	Alliant Tech DBA Lake City, Independence, MO		5.000	20.000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	6	6	12	18
2	Initial	6	6	7	13
	Reorder	6	6	7	13
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10	A	0.526	0.526																										0.000
2	FY 10	A	5.495	5.495																										0.000
2	FY 11	A	5.642	5.642																										0.000
2	FY 12	A	4.571	0.000	4.571	0.390	0.380	0.380	0.380	0.380	0.380	0.380	0.380	0.380	0.380	0.380	0.381													0.000
2	FY 10	AF	1.000	1.000																										0.000
2	FY 12	AF	0.710	0.000	0.710	0.060	0.060	0.060	0.060	0.060	0.060	0.060	0.060	0.060	0.060	0.060	0.050													0.000
2	FY 10	NS	0.680	0.680																										0.000
2	FY 12	NS	1.600	0.000	1.600	0.140	0.140	0.140	0.140	0.130	0.130	0.130	0.130	0.130	0.130	0.130	0.130													0.000
2	FY 10 P	SOF	1.550	0.130	1.420																									1.420
2	FY 10	SOF	0.500	0.500																										0.000
2	FY 11	SOF	0.500	0.500																										0.000
2	FY 12	SOF	0.050	0.000	0.050	0.050																								0.000
Total					8.351	0.640	0.580	0.580	0.580	0.570	0.570	0.570	0.570	0.570	0.570	0.570	0.561													1.420
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord Tactical, St Petersburg, FL			2.000	
2	Alliant Tech DBA Lake City, Independence, MO		5.000	20.000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	6	6	12	18
2	Initial	6	6	7	13
	Reorder	6	6	7	13
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	607924	26927	39476	26456		26456	26592	25724	25528	25547		804174
Gross Cost	840.0	72.5	120.3	85.0		85.0	85.8	83.2	84.4	85.7		1457.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	840.0	72.5	120.3	85.0		85.0	85.8	83.2	84.4	85.7		1457.0
Initial Spares												
Total Proc Cost	840.0	72.5	120.3	85.0		85.0	85.8	83.2	84.4	85.7		1457.0
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The .50 Caliber 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 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1968

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG CAL .50 4 BALL/1 TRACER W/M9 LINK (E07200)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	a557	63992	26927	2.38	108839	39476	2.76	74191	26456	2.80				74191	26456	2.80
Box Metal M2A1		2271	272	8.35	4932	403	12.25	3202	270	11.86				3202	270	11.86
SUBTOTAL HARDWARE COST		**66263**			**113771**			**77393**						**77393**		
PRODUCTION SUPPORT COSTS																
Production Engineering		4043			4416			4928						4928		
Quality Assurance		24			15			24						24		
Acceptance Testing		69			136			292						292		
SUBTOTAL PRODUCTION SUPPORT		**4136**			**4567**			**5244**						**5244**		
NON-RECURRING COSTS																
Production Verification Test								23						23		
Engineering Initiatives		2128			2000			2360						2360		
SUBTOTAL NON-RECURRING COSTS		**2128**			**2000**			**2383**						**2383**		
Total:		**72527**		**2.69**	**120338**		**3.05**	**85020**		**3.21**				**85020**		**3.21**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Feb 10	Feb 11	26927	2.38			
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Oct 11	39476	2.76	Y		
FY 2012	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 12	Oct 12	26456	2.80	Y		
Box Metal M2A1										
FY 2010	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 10	Jun 10	272	8.35			
FY 2011	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	322	12.25	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	81	12.25	Y		
FY 2012	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	216	11.86	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	54	11.86	Y		

REMARKS: FY 2011 - FY 2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS. FY 2010 - FY 2012 BOX, METAL M2A1 ARE OPTIONS TO THE EXISTING CONTRACT.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	56.620	0.000	56.620	1.950	3.040	2.060	3.230	2.570	0.610	0.020					0.030													43.110
1	FY 10	A	26.927	0.000	26.927					1.770	2.990	2.600	2.690	2.690	1.600	2.690	2.690	3.200	3.100	0.907										0.000
1	FY 11	A	39.476	0.000	39.476						A							3.290	3.290	3.290	3.290	3.290	3.290	3.290	3.290	3.290	3.290	3.290	3.286	0.000
1	FY 12	A	26.456	0.000	26.456																		A							26.456
1	FY 10 P	AF	0.620	0.000	0.620	0.140	0.040																							0.440
1	FY 11	AF	0.780	0.000	0.780						A							0.070	0.070	0.070	0.070	0.070	0.070	0.060	0.060	0.060	0.060	0.060	0.060	0.000
1	FY 12	AF	1.460	0.000	1.460																		A							1.460
1	FY 10	CG	0.330	0.000	0.330	0.050			0.070		0.070		0.070		0.070															0.000
1	FY 11	CG	0.200	0.000	0.200						A							0.020	0.020	0.020	0.020	0.020	0.020	0.020	0.020	0.010	0.010	0.010	0.010	0.000
1	FY 12	CG	0.300	0.000	0.300																		A							0.300
1	FY 10 P	NS	7.340	0.000	7.340	0.290	0.080										0.020													6.950
1	FY 10	NS	3.020	0.000	3.020		0.230	0.310	0.310	0.310	0.310	0.310	0.310	0.310		0.310	0.310													0.000
1	FY 11	NS	4.100	0.000	4.100						A							0.360	0.340	0.340	0.340	0.340	0.340	0.340	0.340	0.340	0.340	0.340	0.340	0.000
1	FY 12	NS	2.600	0.000	2.600																		A							2.600
1	FY 11	SOF	1.000	0.000	1.000						A							1.000												0.000
						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 MIN	1-8-5	MAX	Reached D+
1	Alliant Tech DBA Lake City, Independence, MO		5.000	20.000	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	7	13
	Reorder	6	6	7	13
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									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	
Total					171.229	2.430	3.390	2.370	3.610	4.650	3.980	2.930	3.070	3.000	1.670	3.000	3.050	7.940	6.820	4.627	3.720	3.720	3.720	3.710	3.710	3.700	3.700	3.700	3.696	81.316
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Alliant Tech DBA Lake City, Independence, MO		5.000	20.000		1	Initial	6	6	7	13	
							Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	56.620	13.510	43.110																									43.110
1	FY 10	A	26.927	26.927																										0.000
1	FY 11	A	39.476	39.476																										0.000
1	FY 12	A	26.456	0.000	26.456	2.210	2.210	2.210	2.210	2.210	2.210	2.200	2.200	2.200	2.200	2.200	2.196													0.000
1	FY 10 P	AF	0.620	0.180	0.440																									0.440
1	FY 11	AF	0.780	0.780																										0.000
1	FY 12	AF	1.460	0.000	1.460	0.130	0.130	0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.120	0.120													0.000
1	FY 10	CG	0.330	0.330																										0.000
1	FY 11	CG	0.200	0.200																										0.000
1	FY 12	CG	0.300	0.000	0.300	0.080	0.020	0.020	0.020	0.020	0.020	0.020	0.020	0.020	0.020	0.020	0.020													0.000
1	FY 10 P	NS	7.340	0.390	6.950																									6.950
1	FY 10	NS	3.020	3.020																										0.000
1	FY 11	NS	4.100	4.100																										0.000
1	FY 12	NS	2.600	0.000	2.600	0.290	0.210	0.210	0.210	0.210	0.210	0.210	0.210	0.210	0.210	0.210	0.210													0.000
1	FY 11	SOF	1.000	1.000																										0.000
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	7	13	
1	Alliant Tech DBA Lake City, Independence, MO		5.000	20.000			Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									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	
Total					81.316	2.710	2.570	2.560	2.560	2.560	2.560	2.550	2.550	2.550	2.550	2.550	2.546												50.500
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	7	13	
1	Alliant Tech DBA Lake City, Independence, MO		5.000	20.000			Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	93158	2270	2199	454		454	448	443	438	441		99851
Gross Cost	92.0	4.2	4.8	1.0		1.0	1.0	1.0	1.0	1.0		106.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	92.0	4.2	4.8	1.0		1.0	1.0	1.0	1.0	1.0		106.1
Initial Spares												
Total Proc Cost	92.0	4.2	4.8	1.0		1.0	1.0	1.0	1.0	1.0		106.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The cartridge, M1A1 linked in 100-round belts with the M9 link for use in either the M2 or M3 Machine Gun. This round is a blank cartridge with a rosette crimp at the mouth used to simulate firing in training exercises in conjunction with the M19 Blank Firing Attachment (BFA). This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. The FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1980

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG CAL .50 HIGH PRESSURE TEST M1, SINGLE RD (E07900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	794	17		33		33						844
Gross Cost	2.9	0.1		0.2		0.2						3.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2.9	0.1		0.2		0.2						3.2
Initial Spares												
Total Proc Cost	2.9	0.1		0.2		0.2						3.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
Caliber .50 high pressure test cartridge, M1, used in all .50 Caliber weapons, used in proof testing weapons during manufacturing, test and repair. The cartridge has a stannic stained (silvered) case. This item is Code A, approved for service use.

Justification:
This is a testing unique item. FY 2012 procurement supports annual testing requirements.

TYPE CLASSIFICATION DATE: Prior to 1960

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	817	37	983	29		29	30	31	32	32		1991
Gross Cost	6.5	0.4	12.9	0.4		0.4	0.4	0.5	0.5	0.5		22.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	6.5	0.4	12.9	0.4		0.4	0.4	0.5	0.5	0.5		22.1
Initial Spares												
Total Proc Cost	6.5	0.4	12.9	0.4		0.4	0.4	0.5	0.5	0.5		22.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
This .50 Caliber round is used in the M82A1 McMillan and M107 Barrett Sniper rifles. The Grade A MK211 is a single round. The .50 Caliber multipurpose 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 cartridge is identified with a green and gray bullet tip. This item is Code A, approved for service use.

Justification:
This is a war reserve item used in combat. FY 2012 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: February 1996

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (E19700)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE COST																
Load, Assemble, Pack (LAP)	a606	401	37	10.71	12797	983	13.02	400	29	13.59				400	29	13.59
Box Metal M2A1		3	319	8.97	101	8254	12.25	3	247	11.86				3	247	11.86
SUBTOTAL HARDWARE COST		**404**			**12898**			**403**						**403**		
PRODUCTION SUPPORT COSTS																
Production Engineering					18			17						17		
Quality Assurance		2			1											
SUBTOTAL PRODUCTION SUPPORT		**2**			**19**			**17**						**17**		
Total:		**406**		**10.85**	**12917**		**13.15**	**420**		**14.26**				**420**		**14.26**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Jun 10	Oct 10	37	10.71			
FY 2011	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 11	Oct 11	983	13.02	Y		
FY 2012	Alliant Tech DBA Lake City Independence, MO	SS / FFP	Rock Island Arsenal, IL	Mar 12	Oct 12	29	13.59	Y		
Box Metal M2A1										
FY 2010	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 10	Jun 10	319	8.97			
FY 2011	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	6603	12.25	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 11	1651	12.25	Y		
FY 2012	Bway Corporation Atlanta, GA	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	198	11.86	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 12	49	11.86	Y		

REMARKS: FY 2011 - FY2012 BOX, METAL M2A1 IS AN AVERAGE UNIT COST FOR MULTIPLE PRODUCERS. FY 2010 - FY2012 BOX, METAL M2A1 ARE OPTIONS TO THE EXISTING CONTRACT.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (E19700)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10	A	0.37	0.00	0.37	0.37																								0.00
1	FY 11	A	0.98	0.00	0.98						A							0.09	0.09	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.00
1	FY 12	A	0.29	0.00	0.29																		A							0.29
1	FY 11	AF	983.00	0.00	983.00						A							0.01	0.01	0.01										982.97
1	FY 10 P	MC	37.00	0.00	37.00													0.09	0.05	0.05	0.09	0.09	0.06	0.09	0.09	0.09	0.09	0.02		36.19
1	FY 10	MC	37.00	0.00	37.00																									37.00
1	FY 11	MC	983.00	0.00	983.00						A							0.01												982.99
1	FY 10	NS	37.00	0.00	37.00																									37.00
1	FY 11	NS	983.00	0.00	983.00						A							0.01												982.99
Total					3061.64	0.37												0.21	0.15	0.14	0.17	0.17	0.14	0.17	0.17	0.17	0.17	0.10	0.08	3059.43
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	12	18	
1	Alliant Tech DBA Lake City, Independence, MO		0.14	0.35			Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg Cal .50 MP, MK211 MOD 0, SINGLE RD (E19700)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1Mil	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10	A	0.37	0.37																										0.00
1	FY 11	A	0.98	0.98	0.00																									0.00
1	FY 12	A	0.29	0.00	0.29	0.29																								0.00
1	FY 11	AF	983.00	0.03	982.97																									982.97
1	FY 10 P	MC	37.00	0.81	36.19																									36.19
1	FY 10	MC	37.00	0.00	37.00																									37.00
1	FY 11	MC	983.00	0.01	982.99																									982.99
1	FY 10	NS	37.00	0.00	37.00																									37.00
1	FY 11	NS	983.00	0.01	982.99																									982.99
Total					3059.43	0.29																								3059.14
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	12	18	
1	Alliant Tech DBA Lake City, Independence, MO		0.14	0.35			Reorder	6	6	7	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, CAL. 50 DUMMY M2, LINKED (E72191)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		149						27				176
Gross Cost		0.5	0.1					0.1				0.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.5	0.1					0.1				0.7
Initial Spares												
Total Proc Cost		0.5	0.1					0.1				0.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The .50 Caliber Dummy cartridge is an inert cartridge (no energetics) used for a variety of ceremonial purposes and training exercises including ammunition/weapon familiarization, setting headspace and adjusting timing. The new Dummy, Drill and Inert (DDI) configuration will consist of a fluted case that has been plated with a silver colorization to ensure that these cartridges will not be mistaken for combat cartridges. The cartridges are linked in 100 round belts using the M-9 link. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: June 1963

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, .50 CAL SINGLE ROUND, (DDI), M2A1 F/M2 & M107 (E72192)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			16									16
Gross Cost			0.1				0.1		0.1			0.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			0.1				0.1		0.1			0.4
Initial Spares												
Total Proc Cost			0.1				0.1		0.1			0.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M2A1, .50 Caliber Dummy Drill & Inert ammunition (DDI) is an inert (no energetic) dummy round used as an ammunition training aid and for weapon familiarization. The M2A1, DDI ammunitions is both nickel plated and fluted for easy recognition and to distinguish the dummy ammunition visually from tactical ammunition. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: June 1963

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (F88000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	12700	2793	2494									17987
Gross Cost	140.3	31.9	33.2									205.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	140.3	31.9	33.2									205.4
Initial Spares												
Total Proc Cost	140.3	31.9	33.2									205.4
Flyaway U/C												
Weapon System Proc U/C												0.0

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. Procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: March 1993

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (F88000)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	a518	30642	2793	10.97	32078	2494	12.86									
SUBTOTAL HARDWARE COST		**30642**			**32078**											
PRODUCTION SUPPORT COSTS																
Production Engineering		1222			1135											
SUBTOTAL PRODUCTION SUPPORT		**1222**			**1135**											
NON-RECURRING COSTS																
Non-recurring Testing		50														
SUBTOTAL NON-RECURRING COSTS		**50**														
Total:		**31914**		**11.43**	**33213**		**13.31**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		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 x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Olin Corp Winchester Division East Alton, IL	SS / FFP	Rock Island Arsenal, IL	Jul 10	Apr 11	2793	10.97	Y		
FY 2011	Olin Corp Winchester Division East Alton, IL	SS / FFP	Rock Island Arsenal, IL	Mar 11	Jun 12	2494	12.86	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (F88000)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 P	A	2110.00	1940.00	170.00	94.00		76.00																						0.00
1	FY 10	A	2793.00	0.00	2793.00							205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	128.00					0.00
1	FY 11	A	2494.00	0.00	2494.00						A															205.00	205.00	205.00	205.00	1674.00
Total					5457.00	94.00		76.00				205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	128.00	205.00	205.00	205.00	205.00	1674.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	10	9	19	
1	Olin Corp Winchester Division, East Alton, IL	30.00	80.00	205.00			Reorder	3	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG CAL .50 LKD 4-SLAP M903/1-SLAPT M96 (F88000)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 P	A	2110.00	2110.00																										0.00
1	FY 10	A	2793.00	2793.00																										0.00
1	FY 11	A	2494.00	820.00	1674.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	34.00																0.00
Total					1674.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	34.00																
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Olin Corp Winchester Division, East Alton, IL	30.00	80.00	205.00		1	Initial	3	10	9	19	
							Reorder	3	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	385.9		20.1				4.0	5.0	5.0	5.0		425.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	385.9		20.1				4.0	5.0	5.0	5.0		425.0
Initial Spares												
Total Proc Cost	385.9		20.1				4.0	5.0	5.0	5.0		425.0
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line includes 20MM ALL TYPES.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 20MM, ALL TYPES (E08900)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E08909 CTG 20MM MPT-SD M940 w/MK7 Link	ab07				20056	614	32.69									
Total:					**20056**											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			614				92	121	118	116		1061
Gross Cost	88.5		20.1				4.0	5.0	5.0	5.0		127.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	88.5		20.1				4.0	5.0	5.0	5.0		127.5
Initial Spares												
Total Proc Cost	88.5		20.1				4.0	5.0	5.0	5.0		127.5
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The 20mm Multipurpose Trace - Self Destroying (MP-T-SD) cartridge is an improved, fuzeless pyrotechnic initiated 20mm High Explosive cartridge. The projectile consists of a heavy walled steel body charged with an explosive mix and an incendiary mix. The projectile has safe and arming, tracer, and self-destroying features. It is effective against light armor at 1,000 meters and against airborne and light surface targets at 2,000 meters. The projectile self destructs at 2,300 meters, minimizing collateral surface damage when engaging airborne targets. The M940 replaced the M246 High Explosive Incendiary-Tracer, Self Destroying (HEI-T-SD) as the primary air defense cartridge. 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 in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1989

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 20MM MPT-SD M940 w/MK7 Link (E08909)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	ab07				17752	614	28.93									
SUBTOTAL HARDWARE COST					**17752**											
PRODUCTION SUPPORT COSTS																
Production Engineering					799											
Quality Assurance					5											
SUBTOTAL PRODUCTION SUPPORT					**804**											
NON-RECURRING COSTS																
First Article Testing					1500											
SUBTOTAL NON-RECURRING COSTS					**1500**											
Total:					**20056**		**32.69**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		CTG 20MM MPT-SD M940 w/MK7 Link (E08909)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2011	To Be Selected To Be Selected	TBD	Rock Island Arsenal, IL	Mar 11	Mar 12	614	28.93	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	614.00	0.00	614.00						A												51.18	51.13	51.13	51.13	51.13	51.13	51.13	256.04
Total					614.00																		51.18	51.13	51.13	51.13	51.13	51.13	51.13	256.04
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	12	18	
1	To Be Selected, To Be Selected		70.00	210.00			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	614.00	357.96	256.04	51.13	51.13	51.13	51.13	51.52																				0.00
Total					256.04	51.13	51.13	51.13	51.13	51.52																				
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected		70.00	210.00		1	Initial	6	6	12	18	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1724.5	17.0	15.9	14.9		14.9	24.7	15.5	26.7	16.6		1855.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1724.5	17.0	15.9	14.9		14.9	24.7	15.5	26.7	16.6		1855.7
Initial Spares												
Total Proc Cost	1724.5	17.0	15.9	14.9		14.9	24.7	15.5	26.7	16.6		1855.7
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line includes 25MM ALL TYPES.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 25MM, ALL TYPES (E08200)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E08201 CTG 25MM HEI-T M792	A975	4634	41	113.02												
E08203 CTG 25MM TP-T M793	A976	5132	221	23.25	6799	232	29.25	5301	122	43.55				5301	122	43.55
E08204 CTG 25MM TPDS-T M910	A940	1973			9088	257	35.33	9084	253	35.85				9084	253	35.85
E08209 CTG 25MM DUMMY M794	A967	2098	32	65.56				509	7	72.71				509	7	72.71
E08200 CTG 25MM M919	A986	3164														
Total:		**17001**		**57.83**	**15887**		**32.49**	**14894**		**39.61**				**14894**		**38.99**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	8052	41					67		64			8224
Gross Cost	248.9	4.6					10.0		10.0			273.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	248.9	4.6					10.0		10.0			273.5
Initial Spares												
Total Proc Cost	248.9	4.6					10.0		10.0			273.5
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 25mm M792 is a High Explosive Incendiary Tracer (HEI-T) cartridge, fired from the M242 Bushmaster automatic cannon mounted on the Army's Bradley Fighting Vehicles (BFV) and the United States Marine Corps Light Armored Vehicles. The M792 provides lethality against structures and vehicles. The defeat mechanism of the M792 is an explosively loaded, naturally fragmenting warhead with incendiary charge. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1980

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	29132	221	232	122		122	131	135	137	140		30250
Gross Cost	413.4	5.1	6.8	5.3		5.3	5.5	5.8	6.1	6.2		454.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	413.4	5.1	6.8	5.3		5.3	5.5	5.8	6.1	6.2		454.2
Initial Spares												
Total Proc Cost	413.4	5.1	6.8	5.3		5.3	5.5	5.8	6.1	6.2		454.2
Flyaway U/C												
Weapon System Proc U/C												0.0

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 Corps Light Armored Vehicles, and the Navy's MK38 Deck Gun. The M793 is a percussion primed round, packed in linked belts of 30 cartridges per PA125 Container. The M28 metal link is used to belt M793 cartridges. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 25MM TP-T M793 (E08203)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	A976	4184	221	18.96	5206	232	22.40	4196	122	34.47				4196	122	34.47
Container PA125		368	8	48.70	401	8	50.34	224	4	53.75				224	4	53.75
SUBTOTAL HARDWARE COST		**4552**			**5607**			**4420**						**4420**		
PRODUCTION SUPPORT COSTS																
Production Engineering		568			595			394						394		
Quality Assurance		10			10			5						5		
SUBTOTAL PRODUCTION SUPPORT		**578**			**605**			**399**						**399**		
NON-RECURRING COSTS																
First Article Testing					508			400						400		
Non-recurring Engineering		2			80			82						82		
SUBTOTAL NON-RECURRING COSTS		**2**			**588**			**482**						**482**		
Total:		**5132**		**23.25**	**6800**		**29.25**	**5301**		**43.55**				**5301**		**43.55**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	General Dynamics Ord & Tac Sys Marion, IL	C / FFP	Rock Island Arsenal, IL	Mar 10	Jan 11	110	18.96	Y		
FY 2010	Alliant Techsystems Inc. Mesa, AZ	C / FFP	Rock Island Arsenal, IL	Mar 10	Jan 11	111	18.96	Y		
FY 2011	Alliant Techsystems Inc. Mesa, AZ	C / FFP	Rock Island Arsenal, IL	Jan 11	Jan 12	116	22.40	Y		
FY 2011	General Dynamics Ord & Tac Sys Marion, IL	C / FFP	Rock Island Arsenal, IL	Jan 11	Jan 12	116	22.40	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	122	34.47	Y		
Container PA125										
FY 2010	Conco Inc. Louisville, KY	C / FFP	Rock Island Arsenal, IL	Apr 10	Nov 10	8	48.70	Y		
FY 2011	Conco Inc. Louisville, KY	C / FFP	Rock Island Arsenal, IL	Mar 11	Nov 11	8	50.34	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Nov 12	4	53.75	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11													Fiscal Year 12										Later
									Calendar Year 11													Calendar Year 12								
						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 10 P	A	359.00	0.00	359.00				28.00																					331.00
1	FY 10	A	110.00	0.00	110.00				79.36	30.64																				0.00
2	FY 10	A	111.00	0.00	111.00				111.00																					0.00
1	FY 11	A	116.00	0.00	116.00				A												29.06			29.05			29.05			28.84
2	FY 11	A	116.00	0.00	116.00				A												29.06			29.05			29.05			28.84
3	FY 12	A	60.00	0.00	60.00																		A							60.00
4	FY 12	A	62.00	0.00	62.00																		A							62.00
1	FY 10 P	MC	205.00	0.00	205.00				3.00																					202.00
1	FY 10	MC	18.15	0.00	18.15				18.15																					0.00
2	FY 10	MC	18.15	0.00	18.15				18.15																					0.00
1	FY 11	MC	18.94	0.00	18.94				A												18.94									0.00
2	FY 11	MC	18.94	0.00	18.94				A												18.94									0.00
3	FY 12	MC	12.39	0.00	12.39																		A							12.39
4	FY 12	MC	12.39	0.00	12.39																		A							12.39
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord & Tac Sys, Marion, IL		100.00	150.00	
2	Alliant Techsystems Inc., Mesa, AZ		100.00	150.00	
3	To Be Selected, To Be Selected		100.00	150.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	4	4	12	16
2	Initial	6	6	12	18
	Reorder	4	4	12	16
3	Initial	6	6	12	18
	Reorder	4	4	12	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
LAP LINE FOR EACH CONTRACTOR SHARED WITH OTHER 25MM ITEMS. QUARTERLY DELIVERIES.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 11												Calendar Year 12									Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Total					1237.96				257.66	30.64											96.00			58.10			58.10			737.46
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord & Tac Sys, Marion, IL		100.00	150.00	
2	Alliant Techsystems Inc., Mesa, AZ		100.00	150.00	
3	To Be Selected, To Be Selected		100.00	150.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	4	4	12	16
2	Initial	6	6	12	18
	Reorder	4	4	12	16
3	Initial	6	6	12	18
	Reorder	4	4	12	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
LAP LINE FOR EACH CONTRACTOR SHARED WITH OTHER 25MM ITEMS.
QUARTERLY DELIVERIES.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	359.00	28.00	331.00																									331.00
1	FY 10	A	110.00	110.00																										0.00
2	FY 10	A	111.00	111.00																										0.00
1	FY 11	A	116.00	87.16	28.84	28.84																								0.00
2	FY 11	A	116.00	87.16	28.84	28.84																								0.00
3	FY 12	A	60.00	0.00	60.00						60.00																			0.00
4	FY 12	A	62.00	0.00	62.00						62.00																			0.00
1	FY 10 P	MC	205.00	3.00	202.00																									202.00
1	FY 10	MC	18.15	18.15																										0.00
2	FY 10	MC	18.15	18.15																										0.00
1	FY 11	MC	18.94	18.94																										0.00
2	FY 11	MC	18.94	18.94																										0.00
3	FY 12	MC	12.39	0.00	12.39						12.39																			0.00
4	FY 12	MC	12.39	0.00	12.39						12.39																			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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord & Tac Sys, Marion, IL		100.00	150.00	
2	Alliant Techsystems Inc., Mesa, AZ		100.00	150.00	
3	To Be Selected, To Be Selected		100.00	150.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	4	4	12	16
2	Initial	6	6	12	18
	Reorder	4	4	12	16
3	Initial	6	6	12	18
	Reorder	4	4	12	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
LAP LINE FOR EACH CONTRACTOR SHARED WITH OTHER 25MM ITEMS. QUARTERLY DELIVERIES.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13															Fiscal Year 14									Later
									Calendar Year 13												Calendar Year 14									
						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					737.46	57.68					146.78																			533.00
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord & Tac Sys, Marion, IL		100.00	150.00	
2	Alliant Techsystems Inc., Mesa, AZ		100.00	150.00	
3	To Be Selected, To Be Selected		100.00	150.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	4	4	12	16
2	Initial	6	6	12	18
	Reorder	4	4	12	16
3	Initial	6	6	12	18
	Reorder	4	4	12	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
LAP LINE FOR EACH CONTRACTOR SHARED WITH OTHER 25MM ITEMS.
QUARTERLY DELIVERIES.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	23083		257	253		253	179	186	191	191		24340
Gross Cost	403.8	2.0	9.1	9.1		9.1	9.3	9.7	10.2	10.3		463.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	403.8	2.0	9.1	9.1		9.1	9.3	9.7	10.2	10.3		463.4
Initial Spares												
Total Proc Cost	403.8	2.0	9.1	9.1		9.1	9.3	9.7	10.2	10.3		463.4
Flyaway U/C												
Weapon System Proc U/C												0.0

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 United States Marine Corps Light Armored Vehicles. The M910 is a percussion primed round, packed in linked belts of 30 cartridges per PA125 container. The M28 metal link is used to belt M910 cartridges. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1988

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 25MM TPDS-T M910 (E08204)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	A940				7470	257	29.04	7671	253	30.28				7671	253	30.28
Container PA125					444	9	50.34	467	9	53.75				467	9	53.75
SUBTOTAL HARDWARE COST					**7914**			**8138**						**8138**		
PRODUCTION SUPPORT COSTS																
Production Engineering		539			632			504						504		
Quality Assurance		4			5			9						9		
SUBTOTAL PRODUCTION SUPPORT		**543**			**637**			**513**						**513**		
NON-RECURRING COSTS																
First Article Testing		1430			537			433						433		
SUBTOTAL NON-RECURRING COSTS		**1430**			**537**			**433**						**433**		
Total:		**1973**			**9088**		**35.33**	**9084**		**35.85**				**9084**		**35.85**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2011	General Dynamics Ord & Tac Sys Marion, IL	C / FFP	Rock Island arsenal, IL	Jan 11	Jan 12	129	29.04			
FY 2011	Alliant Techsystems Inc. Mesa, AZ	C / FFP	Rock Island arsenal, IL	Jan 11	Jan 12	128	29.04			
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island arsenal, IL	Mar 12	Mar 13	253	30.28			
Container PA125										
FY 2011	Conco Inc. Louisville, KY	C / FFP	Rock Island arsenal, IL	Mar 11	Nov 11	9	50.34			
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island arsenal, IL	Mar 12	Nov 12	9	53.75			

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10 P	A	147.51	0.00	147.51				2.84	69.67																				75.00
1	FY 11	A	129.00	0.00	129.00				A												32.16			32.16			32.16			32.52
2	FY 11	A	128.00	0.00	128.00				A												32.16			32.16			32.16			31.52
3	FY 12	A	126.00	0.00	126.00																		A							126.00
4	FY 12	A	127.00	0.00	127.00																		A							127.00
1	FY 10 P	MC	346.03	0.00	346.03		69.03		78.00																					199.00
1	FY 10	MC	40.47	0.00	40.47				40.47																					0.00
2	FY 10	MC	40.47	0.00	40.47				40.47																					0.00
1	FY 11	MC	28.47	0.00	28.47				A												28.47									0.00
2	FY 11	MC	28.47	0.00	28.47				A												28.47									0.00
3	FY 12	MC	54.53	0.00	54.53																		A							54.53
4	FY 12	MC	54.53	0.00	54.53																		A							54.53
Total					1250.48		69.03		161.78	69.67											121.26			64.32			64.32			700.10
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord & Tac Sys, Marion, IL		75.00	125.00	
2	Alliant Techsystems Inc., Mesa, AZ		75.00	125.00	
3	To Be Selected, To Be Selected		75.00	125.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	4	4	12	16
2	Initial	6	6	12	18
	Reorder	4	4	12	16
3	Initial	6	6	12	18
	Reorder	4	4	12	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
LAP LINE SHARED WITH OTHER 25MM ITEMS. QUARTERLY DELIVERIES.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	147.51	72.51	75.00																									75.00
1	FY 11	A	129.00	96.48	32.52	32.52																								0.00
2	FY 11	A	128.00	96.48	31.52	31.52																								0.00
3	FY 12	A	126.00	0.00	126.00						33.74			33.74			33.73			24.79										0.00
4	FY 12	A	127.00	0.00	127.00						33.74			33.74			33.73			25.79										0.00
1	FY 10 P	MC	346.03	147.03	199.00																									199.00
1	FY 10	MC	40.47	40.47																										0.00
2	FY 10	MC	40.47	40.47																										0.00
1	FY 11	MC	28.47	28.47																										0.00
2	FY 11	MC	28.47	28.47																										0.00
3	FY 12	MC	54.53	0.00	54.53						54.52																			0.01
4	FY 12	MC	54.53	0.00	54.53						54.52																			0.01
Total					700.10	64.04					176.52			67.48			67.46			50.58										274.02
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord & Tac Sys, Marion, IL		75.00	125.00	
2	Alliant Techsystems Inc., Mesa, AZ		75.00	125.00	
3	To Be Selected, To Be Selected		75.00	125.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	4	4	12	16
2	Initial	6	6	12	18
	Reorder	4	4	12	16
3	Initial	6	6	12	18
	Reorder	4	4	12	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
LAP LINE SHARED WITH OTHER 25MM ITEMS. QUARTERLY DELIVERIES.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG 25MM DUMMY M794 (E08209)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	344			7		7			3			354
Gross Cost	6.0	2.1		0.5		0.5			0.5			9.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	6.0	2.1		0.5		0.5			0.5			9.1
Initial Spares												
Total Proc Cost	6.0	2.1		0.5		0.5			0.5			9.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 25mm M794 is an inert training device. It physically mimics 25mm M792, M793, MK210, PGU-23 and PGU-25 ammunition. It is is used for training of proper handling and loading of ammunition and for non-firing system training and checkout of 25mm weapons prior to exposing soldiers to live ammunition. This item is Code A, approved for service use.

Justification:
This is a training round standard item that is used in training only. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3143											3143
Gross Cost	351.0	3.2										354.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	351.0	3.2										354.2
Initial Spares												
Total Proc Cost	351.0	3.2										354.2
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The 25mm M919 is an Armor Piercing, Fin Stabilized, Discarding Sabot w/Tracer (APFSDS-T) cartridge, fired from the M242 Bushmaster automatic cannon mounted on the Army's M2/M3-series of Bradley Fighting Vehicles (BFV). The defeat mechanism of the M919 is a depleted uranium kinetic energy penetrator. The M919 is designed to defeat modern light armor vehicles (LAV). This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1993.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
OBJECTIVE FAMILY OF WEAPONS AMMUNITION, ALL TYPES (EA9200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				1690		1690	5370	16600	22380	43330		89370
Gross Cost				3.4		3.4	4.4	10.2	15.7	32.2		65.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				3.4		3.4	4.4	10.2	15.7	32.2		65.9
Initial Spares												
Total Proc Cost				3.4		3.4	4.4	10.2	15.7	32.2		65.9
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0						0.0

Description:
This budget line includes OBJECTIVE FAMILY OF WEAPONS AMMUNITION ALL TYPES.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: XM29 Integrated Air Burst Weapons System (E92500)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				1690		1690	5370	16600	22380	43330		89370
Gross Cost				3.4		3.4	4.4	10.2	15.7	32.2		65.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				3.4		3.4	4.4	10.2	15.7	32.2		65.9
Initial Spares												
Total Proc Cost				3.4		3.4	4.4	10.2	15.7	32.2		65.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The High Explosive Air Burst (HEAB), XM1083 is a programmable ammunition that is fired from the XM25 Integrated Air Burst Weapon System. The design was chosen to maximize lethality and features a mid body fuze with front and aft warheads that can be programmed to airburst at a designated range to defeat defilade targets. The XM25 Integrated Air Burst Weapon System dramatically increases lethality, range, and capability through the use of a family of low-velocity 25mm ammunition. This item is code B, not approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $3.399 million supports the Active Army in the procurement of 1,690 XM1083 HEAB rounds. The HEAB supports the XM25 Integrated Air Burst Weapon System which provides the Infantry Soldier with a leap-ahead overmatch capability to defeat targets protected from observation and direct fire by natural and/or man made cover such as terrain depressions, rock formations, foxholes, vehicles, walls, buildings and battlefield rubble.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	686.8	94.8	119.0	119.0	4.8	123.8	121.5	124.0	126.1	128.2		1524.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	686.8	94.8	119.0	119.0	4.8	123.8	121.5	124.0	126.1	128.2		1524.2
Initial Spares												
Total Proc Cost	686.8	94.8	119.0	119.0	4.8	123.8	121.5	124.0	126.1	128.2		1524.2
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line includes 30MM ALL TYPES.

Justification:
FY 2012 Base procurement dollars in the amount of $118.966 million supports the procurement of 1.782 million 30MM Cartridges.
FY 2012 OCO procurement dollars in the amount of $4.800 million supports the procurement of .051 million 30MM Cartridges.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 30MM, ALL TYPES (ER8120)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E06000 CTG 30MM DUMMY M848	B133	392	14	28.00				468	14	33.43				468	14	33.43
E06100 CTG 30MM HPT M883	B135	1028	10	102.80	99	932	106.14									
E09900 CTG 30MM HEDP M789	B129	79602	894	89.08	101520	1187	85.50	98166	969	101.32	4800	51	94.11	102966	1020	100.95
E10100 CTG 30MM TP M788	B118	13788	499	27.63	17429	728	23.95	20332	800	25.42				20332	800	25.42
Total:		**94810**			**119048**			**118966**			**4800**			**123766**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG 30MM DUMMY M848 (E06000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	104	14		14		14	14		1			147
Gross Cost	2.3	0.4		0.5		0.5	0.5		0.1			3.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2.3	0.4		0.5		0.5	0.5		0.1			3.7
Initial Spares												
Total Proc Cost	2.3	0.4		0.5		0.5	0.5		0.1			3.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 30mm M848 is an inert training device. It physically mimics the M788 and M789 cartridges. It is used for training of proper handling and loading of ammunition and for non-firing system training and checkout of the 30mm M230 weapon prior to exposing soldiers to live ammunition. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement builds strategic reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1991

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG 30MM HPT M883 (E06100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	10	10	1				1					22
Gross Cost	0.6	1.0	0.1				0.4					2.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.6	1.0	0.1				0.4					2.2
Initial Spares												
Total Proc Cost	0.6	1.0	0.1				0.4					2.2
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The 30mm M883 is a High Pressure Test round used exclusively for acceptance testing of 30mm barrels for the M230 gun. One M883 is fired as a "proof" round on each new barrel. If the barrel does not rupture it is considered good for fielding. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE 1986

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	7675	894	1187	969	51	1020	970	994	996	998		14734
Gross Cost	443.0	79.6	101.5	98.2	4.8	103.0	100.0	101.9	103.9	105.9		1138.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	443.0	79.6	101.5	98.2	4.8	103.0	100.0	101.9	103.9	105.9		1138.8
Initial Spares												
Total Proc Cost	443.0	79.6	101.5	98.2	4.8	103.0	100.0	101.9	103.9	105.9		1138.8
Flyaway U/C												
Weapon System Proc U/C												0.1

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. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.
FY 2012 Base procurement dollars in the amount of $98.166 million supports the procurement of .969 million M789 cartridges.
FY 2012 OCO procurement dollars in the amount of $4.800 million supports the procurement of .051 million M789 cartridges.

TYPE CLASSIFICATION DATE: 1962

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 30MM HEDP M789 (E09900)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	B129	60674	894	67.90	96786	1187	81.51	91187	969	94.11	4800	51	94.11	95987	1020	94.11
SUBTOTAL HARDWARE COST		**60674**			**96786**			**91187**			**4800**			**95987**		
PRODUCTION SUPPORT COSTS																
Production Engineering		4672			4715			5273						5273		
Quality Assurance		18			9			6						6		
SUBTOTAL PRODUCTION SUPPORT		**4690**			**4724**			**5279**						**5279**		
NON-RECURRING COSTS																
Non-recurring Engineering		14238			10			1700						1700		
SUBTOTAL NON-RECURRING COSTS		**14238**			**10**			**1700**						**1700**		
Total:		**79602**		**89.08**	**101520**		**85.50**	**98166**		**101.32**	**4800**		**94.11**	**102966**		**100.96**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Alliant Techsystems Inc. Mesa, AZ	C / FFP	Rock Island Arsenal, IL	Mar 10	Mar 11	894	67.90			
FY 2011	Alliant Techsystems Inc. Mesa, AZ	C / FFP	Rock Island Arsenal, IL	Jan 11	Jan 12	887	81.51	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Jan 11	Jan 12	300	81.51	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	1020	94.11	Y		

REMARKS: FY2011: Matches PBD11, however, To Be Selected is listed because an effort is under way to establish a qualified second source for CTG 30mm M789 HEDP. If second source is qualified, as demonstrated by successful passing of a first article test, then Army has the option to award a quantity of up to 300,000 each of the total requirements for M789 to the second source, as low rate initial production (LRIP).

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	894.00	0.00	894.00						65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	49.00						0.00
1	FY 11	A	887.00	0.00	887.00				A												73.96	73.95	73.95	73.95	73.95	73.95	73.95	73.95	73.95	221.44
2	FY 11	A	300.00	0.00	300.00				A												30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
2	FY 12	A	1020.00	0.00	1020.00																		A							1020.00
Total					3101.00						65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	168.96	168.95	168.95	152.95	103.95	103.95	103.95	103.95	103.95	1271.44
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Alliant Techsystems Inc., Mesa, AZ		85.00	150.00		1	Initial	6	6	12	18	
							Reorder	4	4	12	16	
2	To Be Selected, To Be Selected		85.00	150.00		2	Initial	6	6	12	18	
							Reorder	4	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	894.00	894.00																										0.00
1	FY 11	A	887.00	665.56	221.44	73.95	73.95	73.54																						0.00
2	FY 11	A	300.00	270.00	30.00	30.00																								0.00
2	FY 12	A	1020.00	0.00	1020.00						138.89	87.78	87.78	87.78	87.78	87.78	87.78	87.78	87.78	87.78	87.78	3.31								0.00
Total					1271.44	103.95	73.95	73.54			138.89	87.78	87.78	87.78	87.78	87.78	87.78	87.78	87.78	87.78	87.78	3.31								
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Alliant Techsystems Inc., Mesa, AZ		85.00	150.00		1	Initial	6	6	12	18	
							Reorder	4	4	12	16	
2	To Be Selected, To Be Selected		85.00	150.00		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 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	17771	499	728	800		800	507	535	529	523		21892
Gross Cost	240.4	13.8	17.4	20.3		20.3	20.6	22.0	22.2	22.3		379.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	240.4	13.8	17.4	20.3		20.3	20.6	22.0	22.2	22.3		379.1
Initial Spares												
Total Proc Cost	240.4	13.8	17.4	20.3		20.3	20.6	22.0	22.2	22.3		379.1
Flyaway U/C												
Weapon System Proc U/C												0.0

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

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 30MM TP M788 (E10100)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	B118	10019	499	20.08	15714	728	21.60	18477	800	23.10				18477	800	23.10
SUBTOTAL HARDWARE COST		**10019**			**15714**			**18477**						**18477**		
PRODUCTION SUPPORT COSTS																
Production Engineering		1263			1322			1466						1466		
Quality Assurance		8			9			6						6		
SUBTOTAL PRODUCTION SUPPORT		**1271**			**1331**			**1472**						**1472**		
NON-RECURRING COSTS																
First Article Test					363			383						383		
Non-recurring Engineering		2498			21											
SUBTOTAL NON-RECURRING COSTS		**2498**			**384**			**383**						**383**		
Total:		**13788**		**27.63**	**17429**		**23.95**	**20332**		**25.42**				**20332**		**25.42**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	General Dynamics Ord & Tac Sys Marion, IL	C / FFP	Rock Island Arsenal, IL	Mar 10	Feb 11	249	20.08			
FY 2010	Alliant Techsystems Inc. Mesa, AZ	C / FFP	Rock Island Arsenal, IL	Mar 10	Oct 10	250	20.08			
FY 2011	General Dynamics Ord & Tac Sys Marion, IL	C / FFP	Rock Island Arsenal, IL	Jan 11	Jan 12	364	21.60	Y		
FY 2011	Alliant Techsystems Inc. Mesa, AZ	C / FFP	Rock Island Arsenal, IL	Jan 11	Jan 12	364	21.60	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	800	23.10	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11													Fiscal Year 12										Later
									Calendar Year 11													Calendar Year 12								
						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	249.00	0.00	249.00					100.00	100.00	49.00																		0.00
2	FY 10	A	250.00	0.00	250.00	143.30	80.46	26.24																						0.00
1	FY 11	A	364.00	0.00	364.00				A												30.39	30.31	30.31	30.31	30.31	30.31	30.31	30.31	30.31	91.13
2	FY 11	A	364.00	0.00	364.00				A												30.39	30.31	30.31	30.31	30.31	30.31	30.31	30.31	30.31	91.13
3	FY 12	A	400.00	0.00	400.00																		A							400.00
1	FY 12	A	400.00	0.00	400.00																		A							400.00
Total					2027.00	143.30	80.46	26.24		100.00	100.00	49.00									60.78	60.62	60.62	60.62	60.62	60.62	60.62	60.62	60.62	982.26
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord & Tac Sys, Marion, IL		120.00	200.00	
2	Alliant Techsystems Inc., Mesa, AZ		120.00	200.00	
3	To Be Selected, To Be Selected		120.00	200.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	4	4	12	16
2	Initial	6	6	12	18
	Reorder	4	4	12	16
3	Initial	6	6	12	18
	Reorder	4	4	12	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	249.00	249.00																										0.00
2	FY 10	A	250.00	250.00																										0.00
1	FY 11	A	364.00	272.87	91.13	30.31	30.31	30.51																						0.00
2	FY 11	A	364.00	272.87	91.13	30.31	30.31	30.51																						0.00
3	FY 12	A	400.00	0.00	400.00						36.24	36.19	36.19	36.19	36.19	36.19	36.19	36.19	36.19	36.19	36.19	1.86								0.00
1	FY 12	A	400.00	0.00	400.00						36.24	36.19	36.19	36.19	36.19	36.19	36.19	36.19	36.19	36.19	36.19	1.86								0.00
Total					982.26	60.62	60.62	61.02			72.48	72.38	72.38	72.38	72.38	72.38	72.38	72.38	72.38	72.38	72.38	3.72								
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord & Tac Sys, Marion, IL		120.00	200.00	
2	Alliant Techsystems Inc., Mesa, AZ		120.00	200.00	
3	To Be Selected, To Be Selected		120.00	200.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	4	4	12	16
2	Initial	6	6	12	18
	Reorder	4	4	12	16
3	Initial	6	6	12	18
	Reorder	4	4	12	16
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	2898.3	176.1	230.3	84.8	38.0	122.8	85.9	89.6	91.2	94.3		3788.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2898.3	176.1	230.3	84.8	38.0	122.8	85.9	89.6	91.2	94.3		3788.7
Initial Spares												
Total Proc Cost	2898.3	176.1	230.3	84.8	38.0	122.8	85.9	89.6	91.2	94.3		3788.7
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line includes 40MM ALL TYPES.

Justification:
FY 2012 Base procurement dollars in the amount of $84.799 million supports the procurement of 2.966 million 40MM Cartridges.
FY 2012 OCO procurement dollars in the amount of $38.000 million supports the procurement of .896 million 40MM Cartridges.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 40MM, ALL TYPES (ER8001)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E11800 CTG 40MM HEDP M430 F/MK19 MG	B542	43534	1202	36.23	25000	649	38.52	30241	707	42.80	30000	748	40.12	60241	1454	41.43
E12400 CTG 40MM RED STAR PARA M662	B505				2982	43	70.16									
E12502 CTG 40MM PRACTICE M385A1	B576	2942	163	18.10	2983	172	17.32	5243	285	18.39				5243	285	18.39
E12601 CTG 40MM HEDP M433	B546	7519	96	78.28	18070	367	49.20	4230	71	59.57	8000	148	54.15	12230	218	56.10
E71100 CTG 40MM TP M918 LINKED F/MK19 MG	B584	1041	18	56.36	1054	32	33.35									
E71103 CTG, 40MM Tgt Prac, MK281, Mod 0	ba12				24847	909	27.35									
E71700 CTG 40MM DUMMY M922	B472				3000	214	14.05									
E74200 CTG 40MM PRACTICE M781	B519	1470	298	4.94	1506	277	5.43	1541	251	6.13				1541	251	6.13
E74315 CTG 40MM PRAC, M918/M385A1	ba30	117663	4126	28.52	49754	1928	25.80	41718	1640	25.43				41718	1640	25.43
E84500 CTG 40MM INFRARED ILLUM, M992	ba03	1961	21	93.83	6689	84	79.79	1826	12	147.98				1826	12	147.98
E95100 CTG, 40MM Tgt Prac, MK281, Mod 1	ba21				89447	3173	28.19									
F00900 AMMO 40MM CANISTER M1001	ba11				5000	52	96.16									
Total:		**176130**		**29.73**	**230332**		**29.16**	**84799**		**28.59**	**38000**		**42.41**	**122799**		**31.81**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	52514	1202	649	707	748	1455	677	678	661	663		58499
Gross Cost	596.1	43.5	25.0	30.2	30.0	60.2	30.2	30.8	31.5	32.1		849.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	596.1	43.5	25.0	30.2	30.0	60.2	30.2	30.8	31.5	32.1		849.5
Initial Spares												
Total Proc Cost	596.1	43.5	25.0	30.2	30.0	60.2	30.2	30.8	31.5	32.1		849.5
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 40mm M430A1 is a High-Explosive Dual-Purpose cartridge (HEDP), and is fired from a MK19 Grenade Machine Gun at a max range of 2200 meters and is linked into a 32- or 48-round belt. The cartridge is a fixed round of ammunition with an internally embossed steel projectile body containing a high explosive (Comp A5) and copper, shaped-charged liner. The Point Initiating, Base Detonating (PIBD) M549A1 fuze with spitback, secondary charge, is threaded into the body to form the projectile. It is capable of penetrating three inches of steel armor and inflicting personnel casualties in the target area. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.
FY 2012 Base procurement dollars in the amount of $30.241 million supports the procurement of .707 million M430A1 cartridges.
FY 2012 OCO procurement dollars in the amount of $30.000 million supports the procurement of .748 million M430A1 cartridges.

TYPE CLASSIFICATION DATE: 1971

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM HEDP M430 F/MK19 MG (E11800)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	B542	42020	1202	34.97	24798	649	38.21	28353	707	40.12	30000	748	40.12	58353	1455	40.12
SUBTOTAL HARDWARE COST		**42020**			**24798**			**28353**			**30000**			**58353**		
PRODUCTION SUPPORT COSTS																
Production Engineering		665			197			1873						1873		
Quality Assurance		17			6			15						15		
SUBTOTAL PRODUCTION SUPPORT		**682**			**203**			**1888**						**1888**		
NON-RECURRING COSTS																
First Article Test		290														
Non-recurring Engineering		542														
SUBTOTAL NON-RECURRING COSTS		**832**														
Total:		**43534**		**36.23**	**25001**		**38.52**	**30241**		**42.80**	**30000**		**40.12**	**60241**		**41.43**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 10	Mar 12	1081	34.97	N		
FY 2010	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 10	Sep 11	120	34.97	N		
FY 2011	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 11	Aug 12	389	38.21	Y		
FY 2011	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Aug 12	260	38.21	Y		
FY 2012	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 12	Aug 13	872	40.12	Y		
FY 2012	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Aug 13	582	40.12	Y		

REMARKS: FY11-FY12 Complete Round Unit Cost is an average unit price for multiple producers

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 P	A	1635.69	1006.48	629.21		52.83				130.53			175.82			270.03													0.00
2	FY 10 P	A	986.52	241.31	745.21	145.47	42.27	113.54			132.56			204.91			106.46													0.00
1	FY 10	A	1081.47	0.00	1081.47																		270.34			300.35			315.36	195.42
2	FY 10	A	120.03	0.00	120.03												120.03													0.00
1	FY 11	A	389.38	0.00	389.38						A																	32.54	32.44	324.40
2	FY 11	A	259.58	0.00	259.58						A																	21.65	21.63	216.30
1	FY 12	A	872.47	0.00	872.47																		A							872.47
2	FY 12	A	581.65	0.00	581.65																		A							581.65
1	FY 10 P	AF	98.78	98.62	0.16												0.16													0.00
2	FY 10 P	AF	81.44	68.89	12.55			11.81									0.74													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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		175.00	275.00	
2	DSE Inc., Tampa, FL		175.00	275.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 P	MC	976.58	3.55	973.03			230.30						129.70			91.36			350.02			171.49						0.16	0.00
2	FY 10 P	MC	1092.79	0.00	1092.79			254.30						139.33	46.91		109.31			143.58			399.36							0.00
1	FY 10	MC	326.72	0.00	326.72															95.62			23.90			71.71			71.90	63.59
2	FY 10	MC	217.81	0.00	217.81									68.54						149.27										0.00
1	FY 11	MC	324.76	0.00	324.76						A																	27.06	27.06	270.64
2	FY 11	MC	216.51	0.00	216.51						A																	18.05	18.04	180.42
1	FY 12	MC	638.52	0.00	638.52																		A							638.52
2	FY 12	MC	425.68	0.00	425.68																		A							425.68
1	FY 10 P	NS	27.49	27.49																										0.00
2	FY 10 P	NS	22.50	0.00	22.50						22.50																			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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		175.00	275.00	
2	DSE Inc., Tampa, FL		175.00	275.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11													Calendar Year 12								
						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	NS	51.95	0.00	51.95											4.33	4.33	4.33	4.33	4.33	4.33	4.33	4.33	4.33	4.32	4.33	4.33			0.00
2	FY 10	NS	34.63	0.00	34.63											2.90	2.89	2.89	2.88	2.88	2.88	2.88	2.88	2.88	2.89	2.89	2.89			0.00
1	FY 12	NS	39.60	0.00	39.60																		A							39.60
2	FY 12	NS	26.40	0.00	26.40																		A							26.40
Total					9082.61	145.47	95.10	609.95			285.59			718.30	46.91	7.23	705.31	7.22	7.21	745.70	7.21	7.21	872.30	7.21	7.21	379.28	7.22	99.30	486.59	3835.09
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		175.00	275.00	
2	DSE Inc., Tampa, FL		175.00	275.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 P	A	1635.69	1635.69																										0.00
2	FY 10 P	A	986.52	986.52																										0.00
1	FY 10	A	1081.47	886.05	195.42			195.42																						0.00
2	FY 10	A	120.03	120.03																										0.00
1	FY 11	A	389.38	64.98	324.40	32.44	32.44	32.44	32.44	32.44	32.44	32.44	32.44	32.44	32.44															0.00
2	FY 11	A	259.58	43.28	216.30	21.63	21.63	21.63	21.63	21.63	21.63	21.63	21.63	21.63	21.63															0.00
1	FY 12	A	872.47	0.00	872.47											72.88	72.69	72.69	72.69	72.69	72.69	72.69	72.69	72.69	72.69	72.69				0.00
2	FY 12	A	581.65	0.00	581.65											48.58	48.46	48.46	48.46	48.46	48.46	48.46	48.46	48.46	48.46	48.47				0.00
1	FY 10 P	AF	98.78	98.78																										0.00
2	FY 10 P	AF	81.44	81.44																										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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		175.00	275.00	
2	DSE Inc., Tampa, FL		175.00	275.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 P	MC	976.58	976.58																										0.00
2	FY 10 P	MC	1092.79	1092.79																										0.00
1	FY 10	MC	326.72	263.13	63.59			63.59																						0.00
2	FY 10	MC	217.81	217.81																										0.00
1	FY 11	MC	324.76	54.12	270.64	27.06	27.06	27.06	27.06	27.06	27.06	27.06	27.06	27.06	27.10															0.00
2	FY 11	MC	216.51	36.09	180.42	18.04	18.04	18.04	18.04	18.04	18.04	18.04	18.05	18.04	18.05															0.00
1	FY 12	MC	638.52	0.00	638.52											53.21	53.21	53.21	53.21	53.21	53.21	53.21	53.21	53.21	52.67	53.21	53.75			0.00
2	FY 12	MC	425.68	0.00	425.68											35.47	35.47	35.47	35.47	35.47	35.47	35.47	35.47	35.47	35.15	35.47	35.83			0.00
1	FY 10 P	NS	27.49	27.49																										0.00
2	FY 10 P	NS	22.50	22.50																										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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		175.00	275.00	
2	DSE Inc., Tampa, FL		175.00	275.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	NS	51.95	51.95																										0.00
2	FY 10	NS	34.63	34.63																										0.00
1	FY 12	NS	39.60	0.00	39.60											15.00	15.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.60			0.00
2	FY 12	NS	26.40	0.00	26.40											10.00	10.00	1.00	1.00	1.00	1.00	1.00	1.00	0.40						0.00
Total					3835.09	99.17	99.17	358.18	99.17	99.17	99.17	99.17	99.18	99.17	99.22	235.14	234.83	211.83	211.83	211.83	211.83	211.83	211.83	211.23	209.97	210.83	211.34			
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		175.00	275.00	
2	DSE Inc., Tampa, FL		175.00	275.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG 40MM RED STAR PARA M662 (E12400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	480		43									523
Gross Cost	7.0		3.0									9.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	7.0		3.0									9.9
Initial Spares												
Total Proc Cost	7.0		3.0									9.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 40mm M662 is an illumination and signaling round designed for less weight and bulk and greater accuracy than comparable hand-held signals. It is compatible with the M203, M320, and M79 Grenade Launchers. The M662 is a fixed round of ammunition consisting of projectile assembly and cartridge case assembly. Projectile has one-piece, hollow aluminum body with metal rotating band. A plastic ogive, with raised lettering, for night-time identification, is snapped into projectile body. The body contains a pyrotechnic flare candle and integrated ignition/ejection charge attached to a 20 inch diameter parachute. Projectile has 4-5 second ignition delay element. Cartridge case is hollow, bi-chambered cylinder with a metal base plug. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1985

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2213	163	172	285		285	278	271	253	251		3886
Gross Cost	29.9	2.9	3.0	5.2		5.2	5.3	5.3	5.4	5.4		62.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	29.9	2.9	3.0	5.2		5.2	5.3	5.3	5.4	5.4		62.5
Initial Spares												
Total Proc Cost	29.9	2.9	3.0	5.2		5.2	5.3	5.3	5.4	5.4		62.5
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 40mm Practice cartridge M385A1 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 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1987

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM PRACTICE M385A1 (E12502)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	B576	1816	163	11.17	2075	172	12.05	3494	285	12.25				3494	285	12.25
Proj Body 40MM M385A1		640	168	3.81	705	178	3.96	1411	295	4.78				1411	295	4.78
SUBTOTAL HARDWARE COST		**2456**			**2780**			**4905**						**4905**		
PRODUCTION SUPPORT COSTS																
Production Engineering		221			199			328						328		
Quality Assurance		6			4			10						10		
SUBTOTAL PRODUCTION SUPPORT		**227**			**203**			**338**						**338**		
NON-RECURRING COSTS																
Non-recurring Engineering		259														
SUBTOTAL NON-RECURRING COSTS		**259**														
Total:		**2942**		**18.10**	**2983**		**17.32**	**5243**		**18.39**				**5243**		**18.39**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 10	Jun 11	163	11.17			
FY 2011	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 11	Aug 12	103	12.05	Y		
FY 2011	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Aug 12	69	12.05	Y		
FY 2012	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 12	Aug 13	171	12.25	Y		
FY 2012	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Aug 13	114	12.25	Y		
Proj Body 40MM M385A1										
FY 2010	Avasar Corp. Melbourne, FL	C / FFP	Rock Island Arsenal, IL	Mar 10	Apr 11	101	3.81			
FY 2010	GTI Systems, Inc Auburndale, FL	C / FFP	Rock Island Arsenal, IL	Mar 10	Apr 11	67	3.81			
FY 2011	Avasar Corp. Melbourne, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 12	107	3.96	Y		
FY 2011	GTI Systems, Inc Auburndale, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 12	71	3.96	Y		
FY 2012	Avasar Corp. Melbourne, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 13	177	4.78	Y		
FY 2012	GTI Systems, Inc Auburndale, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 13	118	4.78	Y		

REMARKS: FY10 - FY12 LAP Unit Cost is an average unit price for multiple producers. FY11- FY12 will be an option to the FY10 systems contract. FY10 - FY12 projectile unit cost is an average unit price for multiple producers. FY11 - FY12 will be an option to FY09 projectile contract.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM PRACTICE M385A1 (E12502)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	163.00	0.00	163.00									163.00																0.00
1	FY 11	A	103.00	0.00	103.00						A																	8.71	8.60	85.69
2	FY 11	A	69.00	0.00	69.00						A																	5.84	5.73	57.43
1	FY 12	A	171.00	0.00	171.00																		A							171.00
2	FY 12	A	114.00	0.00	114.00																		A							114.00
1	FY 10	NS	347.93	0.00	347.93											28.99	28.99	28.99	28.99	28.99	28.99	28.99	28.99	28.99	28.99	29.04	28.99			0.00
1	FY 11	NS	136.42	0.00	136.42						A																	11.46	11.36	113.60
2	FY 11	NS	90.95	0.00	90.95						A																	7.68	7.57	75.70
1	FY 12	NS	66.27	0.00	66.27																		A							66.27
2	FY 12	NS	44.18	0.00	44.18																		A							44.18
Total					1305.75									163.00		28.99	28.99	28.99	28.99	28.99	28.99	28.99	28.99	28.99	28.99	29.04	28.99	33.69	33.26	727.87
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		320.00	800.00	
2	DSE Inc., Tampa, FL		320.00	800.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS AND BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG 40MM PRACTICE M385A1 (E12502)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13													Calendar Year 14								
						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 10	A	163.00	163.00																										0.00
1	FY 11	A	103.00	17.31	85.69	8.60	8.60	8.60	8.60	8.60	8.60	8.60	8.60	8.60	8.29															0.00
2	FY 11	A	69.00	11.57	57.43	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.73	5.86															0.00
1	FY 12	A	171.00	0.00	171.00											14.26	14.25	14.25	14.25	14.25	14.25	14.25	14.25	14.25	14.25	14.24				0.00
2	FY 12	A	114.00	0.00	114.00											9.51	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.49				0.00
1	FY 10	NS	347.93	347.93																										0.00
1	FY 11	NS	136.42	22.82	113.60	11.36	11.36	11.36	11.36	11.36	11.36	11.36	11.36	11.36	11.36															0.00
2	FY 11	NS	90.95	15.25	75.70	7.57	7.57	7.57	7.57	7.57	7.57	7.57	7.57	7.57	7.57															0.00
1	FY 12	NS	66.27	0.00	66.27											5.55	5.52	5.52	5.52	5.52	5.52	5.52	5.52	5.52	5.52	5.52				0.00
2	FY 12	NS	44.18	0.00	44.18											3.81	3.67	3.67	3.67	3.67	3.67	3.67	3.67	3.67	3.67	3.67				0.00
Total					727.87	33.26	33.26	33.26	33.26	33.26	33.26	33.26	33.26	33.26	33.08	33.13	32.94	32.94	32.94	32.94	32.94	32.94	32.94	32.94	32.94	32.94	32.92			
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		320.00	800.00	
2	DSE Inc., Tampa, FL		320.00	800.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS AND BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	156286	96	367	71	148	219	72	74	67	68		157249
Gross Cost	494.4	7.5	18.1	4.2	8.0	12.2	4.5	4.7	4.9	5.0		551.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	494.4	7.5	18.1	4.2	8.0	12.2	4.5	4.7	4.9	5.0		551.4
Initial Spares												
Total Proc Cost	494.4	7.5	18.1	4.2	8.0	12.2	4.5	4.7	4.9	5.0		551.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 40mm M433 is a High Explosive dual purpose impact type round designed to penetrate lightly armored targets and perform an anti-personnel mission. Upon impact, the detonator triggers the spit-back shaped charge and produces a jet blast that detonates the high explosive bursting charge. Detonation of the bursting charge forms an armor-piercing jet of molten metal and fragmentation of the projectile body. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve in accordance with the Army's procurement goals.
FY 2012 Base procurement dollars in the amount of $4.230 million supports the procurement of .071 million M433 cartridges.
FY 2012 OCO procurement dollars in the amount of $8.000 million supports the procurement of .148 million M433 cartridges.

TYPE CLASSIFICATION DATE: 1971

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM HEDP M433 (E12601)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	B546	5427	96	56.50	16888	367	45.99	3845	71	54.15	8000	148	55.91	11845	219	110.06
SUBTOTAL HARDWARE COST		**5427**			**16888**			**3845**			**8000**			**11845**		
PRODUCTION SUPPORT COSTS																
Production Engineering		478			408			378						378		
Quality Assurance		11			6			7						7		
SUBTOTAL PRODUCTION SUPPORT		**489**			**414**			**385**						**385**		
NON-RECURRING COSTS																
First Article Test		192														
Non-recurring Engineering		1411			768											
SUBTOTAL NON-RECURRING COSTS		**1603**			**768**											
Total:		**7519**		**78.28**	**18070**		**49.20**	**4230**		**59.57**	**8000**		**54.15**	**12230**		**55.91**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Feb 10	Mar 11	58	56.50			
FY 2010	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Feb 10	Mar 11	38	56.50			
FY 2011	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 11	Aug 12	220	45.99	Y		
FY 2011	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Aug 12	147	45.99	Y		
FY 2012	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 12	Aug 13	131	54.15	Y		
FY 2012	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Aug 13	88	54.15	Y		

REMARKS: All years - Hardware unit cost is an average for multiple producers.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 12 / Calendar Year 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Round																														
1	FY 10 P	A	249.56	227.32	22.24			0.14			0.86			21.24																0.00
2	FY 10 P	A	212.18	183.56	28.62			5.65			11.74			11.23																0.00
1	FY 10	A	58.00	0.00	58.00						45.65			12.35																0.00
2	FY 10	A	38.00	0.00	38.00						38.00																			0.00
1	FY 11	A	220.00	0.00	220.00																							18.39	18.36	183.25
2	FY 11	A	147.00	0.00	147.00																							12.26	12.24	122.50
1	FY 12	A	131.00	0.00	131.00																		A							131.00
2	FY 12	A	87.00	0.00	87.00																		A							87.00
1	FY 10 P	MC	30.68	16.61	14.07			14.07																						0.00
2	FY 10 P	MC	25.27	14.40	10.87			10.87																						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		75.00	187.00	
2	DSE Inc., Tampa, FL		75.00	187.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	MC	373.19	0.00	373.19															86.60										286.59
2	FY 10	MC	248.80	0.00	248.80						109.92			138.88																0.00
1	FY 11	MC	237.41	0.00	237.41											19.78	19.78											19.78	19.78	158.29
2	FY 11	MC	158.28	0.00	158.28											13.19	13.19											13.19	13.19	105.52
1	FY 12	MC	144.23	0.00	144.23						A												A							144.23
2	FY 12	MC	96.15	0.00	96.15						A												A							96.15
1	FY 12	NS	8.10	0.00	8.10						A												A							8.10
2	FY 12	NS	5.40	0.00	5.40						A												A							5.40
Total					2028.36			30.73			206.17			183.70		32.97	32.97			86.60								63.62	63.57	1328.03
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		75.00	187.00	
2	DSE Inc., Tampa, FL		75.00	187.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 P	A	249.56	249.56																										0.00
2	FY 10 P	A	212.18	212.18																										0.00
1	FY 10	A	58.00	58.00																										0.00
2	FY 10	A	38.00	38.00																										0.00
1	FY 11	A	220.00	36.75	183.25	18.36	18.36	18.36	18.36	18.36	18.36	18.36	18.36	18.36	18.01															0.00
2	FY 11	A	147.00	24.50	122.50	12.24	12.24	12.24	12.24	12.24	12.24	12.24	12.24	12.24	12.24															0.10
1	FY 12	A	131.00	0.00	131.00											3.55	3.55	3.55	4.59	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.26			0.00
2	FY 12	A	87.00	0.00	87.00											2.44	2.36	2.36	3.05	9.66	9.66	9.66	9.66	9.66	9.66	9.66	9.17			0.00
1	FY 10 P	MC	30.68	30.68																										0.00
2	FY 10 P	MC	25.27	25.27																										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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
						1	Initial	6	6	19	25
1	Amtec Corporation, Janesville, WI		75.00	187.00			Reorder	6	6	17	23
2	DSE Inc., Tampa, FL		75.00	187.00		2	Initial	6	6	19	25
							Reorder	6	6	17	23
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
CAPACITY IS SHARED BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	MC	373.19	86.60	286.59																									286.59
2	FY 10	MC	248.80	248.80																										0.00
1	FY 11	MC	237.41	79.12	158.29	19.78	19.78	19.78	19.78	19.78	19.78	19.78	19.78	19.78	19.83															-39.56
2	FY 11	MC	158.28	52.76	105.52	13.19	13.19	13.19	13.19	13.19	13.19	13.19	13.19	13.19	13.19															-26.38
1	FY 12	MC	144.23	0.00	144.23											12.12	12.01	12.01	12.01	12.01	12.01	12.01	12.01	12.01	12.01	12.01	12.01			0.00
2	FY 12	MC	96.15	0.00	96.15											8.04	8.01	8.01	8.01	8.01	8.01	8.01	8.01	8.01	8.01	8.01	8.01			0.00
1	FY 12	NS	8.10	0.00	8.10											0.73	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67			0.00
2	FY 12	NS	5.40	0.00	5.40											0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45			0.00
Total					1328.03	63.57	63.57	63.57	63.57	63.57	63.57	63.57	63.57	63.57	63.27	27.33	27.05	27.05	28.78	45.30	45.30	45.30	45.30	45.30	45.30	45.30	44.57			220.75
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		75.00	187.00	
2	DSE Inc., Tampa, FL		75.00	187.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	43400	18	32									43450
Gross Cost	847.7	1.0	1.1									849.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	847.7	1.0	1.1									849.8
Initial Spares												
Total Proc Cost	847.7	1.0	1.1									849.8
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 40mm Target Practice (TP) cartridge for the MK19 Grenade 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 this cartridge for MK19 Grenade 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. Procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1985

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2744		909									3653
Gross Cost	79.3		24.8									104.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	79.3		24.8									104.1
Initial Spares												
Total Proc Cost	79.3		24.8									104.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 40mm MK281 Mod 0 Practice cartridges are linked and are fired from the MK19 Grenade Machine Gun. The MK281 utilizes a marking dye to provide the signature upon impact that is visible in daytime at ranges exceeding 1200 meters. 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 item is code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 2004

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 40MM Tgt Prac, MK281, Mod 0 (Day) MK19 linked (E71103)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	ba12				24024	909	26.44									
SUBTOTAL HARDWARE COST					**24024**											
PRODUCTION SUPPORT COSTS																
Production Engineering					823											
SUBTOTAL PRODUCTION SUPPORT					**823**											
Total:					**24847**		**27.35**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		CTG, 40MM Tgt Prac, MK281, Mod 0 (Day) MK19 linked (E71103)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2011	Rheinmetall Waffe Munition GM Trittau, Germany	SS / FFP	Picatinny Arsenal, NJ	Jun 11	Jun 12	909	26.44	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	909.00	0.00	909.00									A												75.81	75.71	75.71	75.71	606.06
Total					909.00																					75.81	75.71	75.71	75.71	606.06
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	9	15	24	
1	Rheinmetall Waffe Munition GM, Trittau, Germany	10.00	340.00	400.00			Reorder	3	9	12	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	909.00	302.94	606.06	75.71	75.71	75.71	75.71	75.71	75.71	75.71	76.09																	0.00
Total					606.06	75.71	75.71	75.71	75.71	75.71	75.71	75.71	76.09																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	9	15	24	
1	Rheinmetall Waffe Munition GM, Trittau, Germany	10.00	340.00	400.00			Reorder	3	9	12	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	45029	298	277	251		251	261	640	738	967		48461
Gross Cost	149.7	1.5	1.5	1.5		1.5	1.6	3.7	4.7	6.2		170.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	149.7	1.5	1.5	1.5		1.5	1.6	3.7	4.7	6.2		170.3
Initial Spares												
Total Proc Cost	149.7	1.5	1.5	1.5		1.5	1.6	3.7	4.7	6.2		170.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 40mm Practice M781 is a training cartridge for the M203, M320, and M79 Grenade Launchers. It is a fixed round of ammunition consisting of zinc-alloy projectile body with a rotating band and cartridge case assembly. A hollow polystyrene ogive is filled with high visibility yellow-orange dye. The projectile is attached to the cartridge case by adhesive. The cartridge case is hollow, bi-chambered nylon cylinder. A .38 caliber blank cartridge is press-fitted into the base of the cartridge case and provides gas pressure needed to propel projectile through launcher barrel. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1978

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM PRACTICE M781 (E74200)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	B519	1042	298	3.50	1343	277	4.85	1211	251	4.82				1211	251	4.82
SUBTOTAL HARDWARE COST		**1042**			**1343**			**1211**						**1211**		
PRODUCTION SUPPORT COSTS																
Production Engineering		163			162			329						329		
Quality Assurance		1			1			1						1		
SUBTOTAL PRODUCTION SUPPORT		**164**			**163**			**330**						**330**		
NON-RECURRING COSTS																
Non-recurring Engineering		264														
SUBTOTAL NON-RECURRING COSTS		**264**														
Total:		**1470**		**4.94**	**1506**		**5.43**	**1541**		**6.13**				**1541**		**6.13**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Feb 10	Mar 11	179	3.50			
FY 2010	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Feb 10	Mar 11	119	3.50			
FY 2011	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 11	Jan 12	166	4.85	Y		
FY 2011	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Jan 12	111	4.85	Y		
FY 2012	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 12	Jan 13	151	4.82	Y		
FY 2012	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Jan 13	100	4.82	Y		

REMARKS: FY10-FY12 unit cost is an average unit price for mulitple producers. FY11-FY12 will be option to the FY10 systems contract.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11															Fiscal Year 12									Later
									Calendar Year 11												Calendar Year 12									
						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 P	A	2204.20	0.00	2204.20	25.90																								2178.30
2	FY 10 P	A	757.00	0.00	757.00																									757.00
1	FY 10	A	179.00	0.00	179.00	36.57	142.43																							0.00
2	FY 10	A	119.00	0.00	119.00			119.00																						0.00
1	FY 11	A	166.00	0.00	166.00						A										13.95	13.85	13.85	13.85	13.85	13.85	13.85	13.85	13.85	41.25
2	FY 11	A	111.00	0.00	111.00						A										9.33	9.23	9.23	9.23	9.23	9.23	9.23	9.23	9.23	27.83
1	FY 12	A	151.00	0.00	151.00																		A							151.00
2	FY 12	A	100.00	0.00	100.00																		A							100.00
1	FY 10	AF	281.87	0.00	281.87	224.62	57.25																							0.00
2	FY 10	AF	187.92	0.00	187.92																					187.92				0.00
1	FY 11	AF	516.53	0.00	516.53						A										43.09	43.04	43.04	43.04	43.04	43.04	43.04	43.04	43.04	129.12
2	FY 11	AF	344.36	0.00	344.36						A										28.77	28.69	28.69	28.69	28.69	28.69	28.69	28.69	28.69	86.07
1	FY 12	AF	122.32	0.00	122.32																		A							122.32
2	FY 12	AF	81.55	0.00	81.55																		A							81.55
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		150.00	375.00	
2	DSE Inc., Tampa, FL		100.00	250.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	13	19
	Reorder	6	6	10	16
2	Initial	6	6	13	19
	Reorder	6	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM LOW VELOCITY CONFIGURATIONS.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11															Fiscal Year 12									Later
									Calendar Year 11												Calendar Year 12									
						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 P	MC	1346.80	0.00	1346.80	2.20																								1344.60
2	FY 10 P	MC	1100.20	0.00	1100.20																									1100.20
1	FY 10	MC	2870.93	0.00	2870.93		270.00	215.00						537.90			623.00			583.00			642.03							0.00
2	FY 10	MC	1913.95	0.00	1913.95						266.60			658.00			388.00			206.00			395.35							0.00
1	FY 11	MC	578.85	0.00	578.85						A										48.32	48.23	48.23	48.23	48.23	48.23	48.23	48.23	48.23	144.69
2	FY 11	MC	385.90	0.00	385.90						A										32.25	32.15	32.15	32.15	32.15	32.15	32.15	32.15	32.15	96.45
1	FY 10	NS	36.32	0.00	36.32		36.32																							0.00
2	FY 10	NS	24.21	0.00	24.21				24.21																					0.00
1	FY 11	NS	24.00	0.00	24.00						A										2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00
2	FY 11	NS	16.00	0.00	16.00						A										1.37	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	3.99
1	FY 12	NS	36.00	0.00	36.00																		A							36.00
2	FY 12	NS	24.00	0.00	24.00																		A							24.00
1	FY 12	SOF	36.00	0.00	36.00																		A							36.00
2	FY 12	SOF	24.00	0.00	24.00																		A							24.00
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		150.00	375.00	
2	DSE Inc., Tampa, FL		100.00	250.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	13	19
	Reorder	6	6	10	16
2	Initial	6	6	13	19
	Reorder	6	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM LOW VELOCITY CONFIGURATIONS.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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					13738.91	289.29	506.00	334.00	24.21		266.60			1195.90			1011.00			789.00	179.08	178.52	1215.90	178.52	178.52	366.44	178.52	178.52	178.52	6490.37
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		150.00	375.00	
2	DSE Inc., Tampa, FL		100.00	250.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	13	19
	Reorder	6	6	10	16
2	Initial	6	6	13	19
	Reorder	6	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM LOW VELOCITY CONFIGURATIONS.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13															Fiscal Year 14									Later
									Calendar Year 13												Calendar Year 14									
						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 P	A	2204.20	25.90	2178.30																									2178.30
2	FY 10 P	A	757.00	0.00	757.00																									757.00
1	FY 10	A	179.00	179.00																										0.00
2	FY 10	A	119.00	119.00																										0.00
1	FY 11	A	166.00	124.75	41.25	13.85	13.85	13.55																						0.00
2	FY 11	A	111.00	83.17	27.83	9.23	9.23	9.37																						0.00
1	FY 12	A	151.00	0.00	151.00				12.64	12.55	12.55	12.55	12.55	12.55	12.55	12.55	12.55	12.55	12.55	12.86										0.00
2	FY 12	A	100.00	0.00	100.00				8.39	8.37	8.37	8.37	8.37	8.37	8.37	8.37	8.37	8.37	8.37	7.91										0.00
1	FY 10	AF	281.87	281.87																										0.00
2	FY 10	AF	187.92	187.92																										0.00
1	FY 11	AF	516.53	387.41	129.12	43.04	43.04	43.04																						0.00
2	FY 11	AF	344.36	258.29	86.07	28.69	28.69	28.69																						0.00
1	FY 12	AF	122.32	0.00	122.32				10.23	10.19	10.19	10.19	10.19	10.19	10.19	10.19	10.19	10.19	10.19	10.19										0.00
2	FY 12	AF	81.55	0.00	81.55				6.86	6.79	6.79	6.79	6.79	6.79	6.79	6.79	6.79	6.79	6.79	6.79										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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		150.00	375.00	
2	DSE Inc., Tampa, FL		100.00	250.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	13	19
	Reorder	6	6	10	16
2	Initial	6	6	13	19
	Reorder	6	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM LOW VELOCITY CONFIGURATIONS.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13															Fiscal Year 14									Later
									Calendar Year 13												Calendar Year 14									
						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 P	MC	1346.80	2.20	1344.60																									1344.60
2	FY 10 P	MC	1100.20	0.00	1100.20																									1100.20
1	FY 10	MC	2870.93	2870.93																										0.00
2	FY 10	MC	1913.95	1913.95																										0.00
1	FY 11	MC	578.85	434.16	144.69	48.23	48.23	48.23																						0.00
2	FY 11	MC	385.90	289.45	96.45	32.15	32.15	32.15																						0.00
1	FY 10	NS	36.32	36.32																										0.00
2	FY 10	NS	24.21	24.21																										0.00
1	FY 11	NS	24.00	18.00	6.00	2.00	2.00	2.00																						0.00
2	FY 11	NS	16.00	12.01	3.99	1.33	1.33	1.33																						0.00
1	FY 12	NS	36.00	0.00	36.00				3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00										0.00
2	FY 12	NS	24.00	0.00	24.00				2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00										0.00
1	FY 12	SOF	36.00	0.00	36.00				3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00										0.00
2	FY 12	SOF	24.00	0.00	24.00				2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00										0.00
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		150.00	375.00	
2	DSE Inc., Tampa, FL		100.00	250.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	13	19
	Reorder	6	6	10	16
2	Initial	6	6	13	19
	Reorder	6	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM LOW VELOCITY CONFIGURATIONS.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13													Fiscal Year 14										Later
									Calendar Year 13													Calendar Year 14								
						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					6490.37	178.52	178.52	178.36	48.12	47.90	47.90	47.90	47.90	47.90	47.90	47.90	47.90	47.90	47.90	47.75										5380.10
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		150.00	375.00	
2	DSE Inc., Tampa, FL		100.00	250.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	13	19
	Reorder	6	6	10	16
2	Initial	6	6	13	19
	Reorder	6	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM LOW VELOCITY CONFIGURATIONS.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	20065	4126	1928	1640		1640	1631	1603	1526	1528		34047
Gross Cost	449.4	117.7	49.8	41.7		41.7	42.5	43.2	42.9	43.7		830.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	449.4	117.7	49.8	41.7		41.7	42.5	43.2	42.9	43.7		830.7
Initial Spares												
Total Proc Cost	449.4	117.7	49.8	41.7		41.7	42.5	43.2	42.9	43.7		830.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 40mm Practice M918/M385A1 Mixed Belt cartridge for the MK19 Grenade 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 Grenade 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. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1985

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM PRAC, M918/M385A1 (E74315)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ba30	51485	4126	12.48	24030	1928	12.46	19454	1640	11.85				19454	1640	11.85
Proj Assy 40MM M918		35468	2922	12.14	17235	1365	12.62	16164	1162	13.91				16164	1162	13.91
Proj Body 40MM M385A1		5076	1334	3.81	2466	623	3.96	2538	530	4.78				2538	530	4.78
SUBTOTAL HARDWARE COST		**92029**			**43731**			**38156**						**38156**		
PRODUCTION SUPPORT COSTS																
Production Engineering		8625			3298			3534						3534		
Quality Assurance		21			21			28						28		
SUBTOTAL PRODUCTION SUPPORT		**8646**			**3319**			**3562**						**3562**		
NON-RECURRING COSTS																
Non-recurring Engineering		16988			2704											
SUBTOTAL NON-RECURRING COSTS		**16988**			**2704**											
Total:		**117663**		**28.52**	**49754**		**25.80**	**41718**		**25.43**				**41718**		**25.43**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Feb 10	Sep 11	2476	12.48			
FY 2010	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Feb 10	Jun 11	1650	12.48			
FY 2011	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 11	Aug 12	1157	12.46	Y		
FY 2011	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Aug 12	771	12.46	Y		
FY 2012	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 12	Aug 13	984	11.85	Y		
FY 2012	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Aug 13	656	11.85	Y		
Proj Assy 40MM M918										
FY 2010	Elite Cnc Machining Inc Largo, FL	C / FFP	Rock Island Arsenal, IL	Mar 10	Apr 11	1753	12.14			
FY 2010	GTI Systems, Inc Auburndale, FL	C / FFP	Rock Island Arsenal, IL	Mar 10	Apr 11	1169	12.14			
FY 2011	Elite Cnc Machining Inc Largo, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 12	819	12.62	Y		
FY 2011	GTI Systems, Inc Auburndale, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 12	546	12.62	Y		
FY 2012	Elite Cnc Machining Inc Largo, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 13	697	13.91	Y		
FY 2012	GTI Systems, Inc Auburndale, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 13	465	13.91	Y		
Proj Body 40MM M385A1										
FY 2010	Avasar Corp. Melbourne, FL	C / FFP	Rock Island Arsenal, IL	Mar 10	Apr 11	800	3.81			
FY 2010	GTI Systems, Inc Auburndale, FL	C / FFP	Rock Island Arsenal, IL	Mar 10	Apr 11	534	3.81			
FY 2011	Avasar Corp. Melbourne, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 12	374	3.96	Y		
FY 2011	GTI Systems, Inc Auburndale, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 12	249	3.96	Y		
FY 2012	Avasar Corp. Melbourne, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 13	318	4.78	Y		
FY 2012	GTI Systems, Inc Auburndale, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 13	212	4.78	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		CTG 40MM PRAC, M918/M385A1 (E74315)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date

REMARKS: All years - hardware unit cost is an average for multiple producers.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10 P	A	9044.84	0.00	9044.84	141.82	165.86	474.69			815.55			869.82			430.37			76.90										6069.83
2	FY 10 P	A	11594.88	0.00	11594.88	440.48	268.00	1112.61			1476.51			111.49			497.66			397.76										7290.37
1	FY 10	A	2476.00	0.00	2476.00												733.70			1244.16			498.14							0.00
2	FY 10	A	1650.00	0.00	1650.00									553.12			553.12			543.76										0.00
1	FY 11	A	1157.00	0.00	1157.00						A																	96.46	96.40	964.14
2	FY 11	A	771.00	0.00	771.00						A																	64.27	64.27	642.46
1	FY 12	A	984.00	0.00	984.00																		A							984.00
2	FY 12	A	656.00	0.00	656.00																		A							656.00
Total					28333.72	582.30	433.86	1587.30			2292.06			1534.43			2214.85			2262.58			498.14					160.73	160.67	16606.80
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		320.00	800.00	
2	DSE Inc., Tampa, FL		320.00	800.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS AND BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	9044.84	2975.01	6069.83																									6069.83
2	FY 10 P	A	11594.88	4304.51	7290.37																									7290.37
1	FY 10	A	2476.00	2476.00																										0.00
2	FY 10	A	1650.00	1650.00																										0.00
1	FY 11	A	1157.00	192.86	964.14	96.40	96.40	96.40	96.40	96.40	96.40	96.40	96.40	96.40	96.54															0.00
2	FY 11	A	771.00	128.54	642.46	64.27	64.27	64.27	64.27	64.27	64.27	64.27	64.27	64.27	64.03															0.00
1	FY 12	A	984.00	0.00	984.00											82.02	82.02	82.02	82.02	82.02	82.02	82.02	82.02	82.02	82.02	81.78				0.00
2	FY 12	A	656.00	0.00	656.00											54.68	54.68	54.68	54.68	54.68	54.68	54.68	54.68	54.68	54.68	54.52				0.00
Total					16606.80	160.67	160.67	160.67	160.67	160.67	160.67	160.67	160.67	160.67	160.57	136.70	136.70	136.70	136.70	136.70	136.70	136.70	136.70	136.70	136.70	136.30			13360.20
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		320.00	800.00	
2	DSE Inc., Tampa, FL		320.00	800.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	19	25
	Reorder	6	6	17	23
2	Initial	6	6	19	25
	Reorder	6	6	17	23
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
CAPACITY IS SHARED ACROSS MULTIPLE 40MM HIGH VELOCITY CONFIGURATIONS AND BETWEEN PRIME CONTRACTORS AMTEC AND DSE.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG 40MM INFRARED ILLUM, M992 (E84500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	67	21	84	12		12	12	12	14	11		233
Gross Cost	6.7	2.0	6.7	1.8		1.8	1.9	1.9	1.9	1.9		24.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	6.7	2.0	6.7	1.8		1.8	1.9	1.9	1.9	1.9		24.7
Initial Spares												
Total Proc Cost	6.7	2.0	6.7	1.8		1.8	1.9	1.9	1.9	1.9		24.7
Flyaway U/C												
Weapon System Proc U/C												0.1

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. FY 2012 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1996

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM INFRARED ILLUM, M992 (E84500)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	ba03	1507	21	72.10	6191	84	73.84	1121	12	90.82				1121	12	90.82
SUBTOTAL HARDWARE COST		**1507**			**6191**			**1121**						**1121**		
PRODUCTION SUPPORT COSTS																
Production Engineering		402			477			693						693		
Quality Assurance		21			21			12						12		
SUBTOTAL PRODUCTION SUPPORT		**423**			**498**			**705**						**705**		
NON-RECURRING COSTS																
First Article Test		25														
Non-recurring Engineering		6														
SUBTOTAL NON-RECURRING COSTS		**31**														
Total:		**1961**		**93.83**	**6689**		**79.79**	**1826**		**147.98**				**1826**		**147.98**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 10	Mar 11	21	72.10			
FY 2011	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 11	Jan 12	50	73.84	Y		
FY 2011	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Jan 12	34	73.84	Y		
FY 2012	Amtec Corporation Janesville, WI	C / FFP	Rock Island Arsenal, IL	Mar 12	Jan 13	7	90.82	Y		
FY 2012	DSE Inc. Tampa, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Jan 13	5	90.82	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 12 / Calendar Year 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Round																														
1	FY 10 P	A	26.79	0.00	26.79						6.07																			20.72
2	FY 10 P	A	12.94	0.00	12.94																									12.94
1	FY 10	A	21.00	0.00	21.00						21.00																			0.00
1	FY 11	A	50.00	0.00	50.00						A										4.21	4.19	4.19	4.19	4.19	4.19	4.19	4.19	4.19	12.27
2	FY 11	A	34.00	0.00	34.00						A										2.84	2.79	2.79	2.79	2.79	2.79	2.79	2.79	2.79	8.84
1	FY 12	A	7.00	0.00	7.00																		A							7.00
2	FY 12	A	5.00	0.00	5.00																		A							5.00
1	FY 10 P	SOF	14.61	0.00	14.61																									14.61
2	FY 10 P	SOF	15.97	0.00	15.97																									15.97
Total					187.31						27.07										7.05	6.98	6.98	6.98	6.98	6.98	6.98	6.98	6.98	97.35
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		15.00	37.00	
2	DSE Inc., Tampa, FL		15.00	37.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	6	6	10	16
2	Initial	6	6	12	18
	Reorder	6	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM LOW VELOCITY CONFIGURATIONS.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 P	A	26.79	6.07	20.72																									20.72
2	FY 10 P	A	12.94	0.00	12.94																									12.94
1	FY 10	A	21.00	21.00																										0.00
1	FY 11	A	50.00	37.73	12.27	4.19	4.19	3.89																						0.00
2	FY 11	A	34.00	25.16	8.84	2.79	2.79	3.26																						0.00
1	FY 12	A	7.00	0.00	7.00				0.69	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.21										0.00
2	FY 12	A	5.00	0.00	5.00				0.43	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.47										0.00
1	FY 10 P	SOF	14.61	0.00	14.61																									14.61
2	FY 10 P	SOF	15.97	0.00	15.97																									15.97
Total					97.35	6.98	6.98	7.15	1.12	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	0.68										64.24
						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 MIN	1-8-5	MAX	Reached D+
1	Amtec Corporation, Janesville, WI		15.00	37.00	
2	DSE Inc., Tampa, FL		15.00	37.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	12	18
	Reorder	6	6	10	16
2	Initial	6	6	12	18
	Reorder	6	6	10	16
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
STATED CAPACITIES ARE BASED ON SHARED LINES ACROSS MULTIPLE 40MM LOW VELOCITY CONFIGURATIONS.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, 40MM Tgt Prac, MK281, Mod 1(Day/Night) f/MK19 (E95100)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			3173									3173
Gross Cost			89.4									89.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			89.4									89.4
Initial Spares												
Total Proc Cost			89.4									89.4
Flyaway U/C												
Weapon System Proc U/C												0.0

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. Procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: PENDING

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, 40MM Tgt Prac, MK281, Mod 1(Day/Night) f/MK19 (E95100)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	ba21				88807	3173	27.99									
SUBTOTAL HARDWARE COST					**88807**											
PRODUCTION SUPPORT COSTS																
Production Engineering					615											
Acceptance Testing					25											
SUBTOTAL PRODUCTION SUPPORT					**640**											
Total:					**89447**		**28.19**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		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 x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2011	Rheinmetall Waffe Munition GM Trittau	SS / FP	Picatinny Arsenal, NJ	Mar 11	Mar 12	3173	27.99	N		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	3172.81	0.00	3172.81						A												264.40	264.40	264.40	264.40	264.40	264.40	264.40	1322.01
Total					3172.81																		264.40	264.40	264.40	264.40	264.40	264.40	264.40	1322.01
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	6	12	18	
1	Rheinmetall Waffe Munition GM, Trittau	100.00	340.00	400.00			Reorder	3	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	3172.81	1850.80	1322.01	264.40	264.40	264.40	264.40	264.41																				0.00
Total					1322.01	264.40	264.40	264.40	264.40	264.41																				
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Rheinmetall Waffe Munition GM, Trittau	100.00	340.00	400.00		1	Initial	3	6	12	18	
							Reorder	3	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: AMMO 40MM CANISTER M1001 (F00900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			52									52
Gross Cost	6.7		5.0									11.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	6.7		5.0									11.7
Initial Spares												
Total Proc Cost	6.7		5.0									11.7
Flyaway U/C												
Weapon System Proc U/C												0.2

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. Procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 2001

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	338.7	51.7	14.3	31.3		31.3	47.0	42.6	38.7	34.2		598.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	338.7	51.7	14.3	31.3		31.3	47.0	42.6	38.7	34.2		598.5
Initial Spares												
Total Proc Cost	338.7	51.7	14.3	31.3		31.3	47.0	42.6	38.7	34.2		598.5
Flyaway U/C												
Weapon System Proc U/C												

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

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: 60MM MORTAR, ALL TYPES (E89600)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in thousands unless otherwise noted																
E70400 CTG MORTAR, 60MM ILLUM M721	b647	6498	11	580												
E72199 CTG, MORTAR, 60MM HE EF XM1061	ba29															
E85700 CTG, MORTAR, 60MM ILLUM IR M767	ba04				490											
E92200 CTG MORTAR, 60MM FRPC M769	ba15	3754	18	205	3650	18	201	3648	20	186				3648	20	186
E92900 CTG MORTAR,60MM HE M768 W/PD FUZE	ba17	8600	22	396				9997	18	548				9997	18	548
E93900 CTG, MORTAR, 60MM HE M720 W/MOFM	ba16	19806	47	421	10200	20	511	10158	23	447				10158	23	447
E98600 CTG MORTAR, 60MM WP SMOKE M722	ba14	13066	29	452				7484	14	540				7484	14	540
Total:		**51724**			**14340**			**31287**						**31287**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG MORTAR 60MM ILLUM M721 (E70400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	123	11					11		11			156
Gross Cost	68.9	6.5					6.8		7.1			89.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	68.9	6.5					6.8		7.1			89.3
Initial Spares												
Total Proc Cost	68.9	6.5					6.8		7.1			89.3
Flyaway U/C												
Weapon System Proc U/C												0.6

Description:
The 60mm Mortar Illuminating M721 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. These items are Code A, approved for service use.

Justification:
This item 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: September 1984

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG MORTAR 60MM ILLUM M721 (E70400)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	b647	1121	11	100.00												
Fuze MTSQ, M776		1794	12	153.95												
Body Tube, 60MM Illum		280	12	24.04												
Tail Cone, 60MM Illum		280	12	24.04												
M702 Ignition Cartridge		188	12	16.17												
Propellant Charge, M235		297	47	6.37												
Fin Assembly M27		104	12	8.95												
VL Illum Cannister, 60MM		1142	12	98.00												
Parachute, 60MM		292	12	25.01												
Fiber Container PA175		31	12	2.69												
Metal Container PA124		51	1	35.10												
SUBTOTAL HARDWARE COST		**5580**														
PRODUCTION SUPPORT COSTS																
Production Engineering		831														
Acceptance Testing		30														
SUBTOTAL PRODUCTION SUPPORT		**861**														
NON-RECURRING COSTS																
First Article Test		57														
SUBTOTAL NON-RECURRING COSTS		**57**														
Total:		**6498**		**579.75**												

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG MORTAR 60MM ILLUM M721 (E70400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Pine Bluff Arsenal Pine Bluff, AR	PO	Picatinny Arsenal, NJ	Feb 10	Mar 12	11	100.00	Y		
Fuze MTSQ, M776										
FY 2010	Junghans Microtec GMBH Dunningen, Germany	MIPR	Picatinny Arsenal, NJ	Jul 10	Nov 11	12	153.95	Y		
Body Tube, 60MM Illum										
FY 2010	Medico Industries Inc. Wilkes Barre, PA	C / FFP	Picatinny Arsenal, NJ	Sep 10	Sep 11	12	24.04	Y		
Tail Cone, 60MM Illum										
FY 2010	Medico Industries Inc. Wilkes Barre, PA	C / FFP	Picatinny Arsenal, NJ	Sep 10	Sep 11	12	24.04	Y		
M702 Ignition Cartridge										
FY 2010	Pocal Industries Inc. Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 11	Nov 11	12	16.17	Y		
Propellant Charge, M235										
FY 2010	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	May 10	Sep 11	47	6.37	Y		
Fin Assembly M27										
FY 2010	Gayston Springboro, OH	C / FFP	Rock Island Arsenal, IL	Sep 10	Jun 11	12	8.95	Y		
VL Illum Cannister, 60MM										
FY 2010	Crane Army Ammo Whlesale Supl Crane, IN	PO	Picatinny Arsenal, NJ	Jan 10	Sep 11	12	98.00	Y		
Parachute, 60MM										
FY 2010	North American Aerodynamics Roxboro, NC	C / FFP	Rock Island Arsenal, IL	May 10	Sep 11	12	25.01	Y		
Fiber Container PA175										
FY 2010	United Ammunition Container Wynnewood, PA	C / FFP	Picatinny Arsenal, NJ	May 10	Sep 11	12	2.69	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	11.00	0.00	11.00																		11.00							0.00
Total					11.00																		11.00							
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Pine Bluff Arsenal, Pine Bluff, AR	20.00	20.00	32.00		1	Initial	6	6	24	30	
							Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, MORTAR, 60MM ILLUM IR M767 SERIES W/MTSQ FUZE (E85700)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	67						9		9			85
Gross Cost	36.0		0.5				6.0		6.2			48.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	36.0		0.5				6.0		6.2			48.8
Initial Spares												
Total Proc Cost	36.0		0.5				6.0		6.2			48.8
Flyaway U/C												
Weapon System Proc U/C												0.6

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 item 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: March 2001

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (E92200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	563	18	18	20		20	20	21	22	22		704
Gross Cost	83.6	3.8	3.7	3.6		3.6	3.8	3.9	4.1	4.2		110.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	83.6	3.8	3.7	3.6		3.6	3.8	3.9	4.1	4.2		110.6
Initial Spares												
Total Proc Cost	83.6	3.8	3.7	3.6		3.6	3.8	3.9	4.1	4.2		110.6
Flyaway U/C												
Weapon System Proc U/C												0.2

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. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: September 2001

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (E92200)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ba15	257	18	14.00	268	18	14.77	295	20	15.03				295	20	15.03
Fuze Practice, M775		400	19	21.00	416	19	22.06	434	20	21.28				434	20	21.28
Shell Body, 60MM FRPC		648	19	34.00	664	19	35.17	730	20	35.81				730	20	35.81
M702 Ignition Cartridge		308	19	16.17	336	19	17.78	359	20	17.62				359	20	17.62
Propellant Charge, M235		486	76	6.37	893	76	11.82	666	82	8.17				666	82	8.17
Fin Assembly M27		138	19	7.25	138	19	7.33	213	20	10.46				213	20	10.46
SUBTOTAL HARDWARE COST		**2237**			**2715**			**2697**						**2697**		
PRODUCTION SUPPORT COSTS																
Production Engineering		1329			759			754						754		
Quality Assurance		14			7			7						7		
Acceptance Testing		130			149			190						190		
SUBTOTAL PRODUCTION SUPPORT		**1473**			**915**			**951**						**951**		
NON-RECURRING COSTS																
Economic Price Adjustment - Steel		44			20											
SUBTOTAL NON-RECURRING COSTS		**44**			**20**											
Total:		**3754**		**204.83**	**3650**		**201.09**	**3648**		**186.17**				**3648**		**186.17**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (E92200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Pocal Industries Inc. Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 11	May 12	18	14.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 13	18	14.77	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 14	20	15.03	Y		
Fuze Practice, M775										
FY 2010	Pocal Industries Inc. Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Apr 10	Sep 11	19	21.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	19	22.06	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	20	21.28	Y		
Shell Body, 60MM FRPC										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Mar 12	19	34.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Sep 11	Sep 12	19	35.17	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	20	35.81	Y		
M702 Ignition Cartridge										
FY 2010	Pocal Industries Inc. Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 11	Nov 11	19	16.17	Y		
FY 2011	Pocal Industries Inc. Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	19	17.78	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	20	17.62	Y		
Propellant Charge, M235										
FY 2010	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	May 10	Sep 11	76	6.37	Y		
FY 2011	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	76	11.82	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	82	8.17	Y		
Fin Assembly M27										
FY 2010	Cerebrus Morris Plains, NJ	C / FFP	Rock Island Arsenal, IL	Sep 10	Jun 11	19	7.25	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (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 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	19	7.33	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	20	10.46	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (E92200)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10 / Calendar Year 10 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	62.00	0.00	62.00													20.00												42.00
1	FY 10	A	18.00	0.00	18.00																		A							18.00
1	FY 11	A	18.00	0.00	18.00																		A							18.00
1	FY 12	A	20.00	0.00	20.00																									20.00
Total					118.00													20.00												98.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	To Be Selected, To Be Selected	10.00	10.00	24.00			Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (E92200)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									Calendar Year 12												Calendar Year 13									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	62.00	20.00	42.00																									42.00
1	FY 10	A	18.00	0.00	18.00								18.00																	0.00
1	FY 11	A	18.00	0.00	18.00																		18.00							0.00
1	FY 12	A	20.00	0.00	20.00						A																			20.00
Total					98.00								18.00										18.00							62.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	To Be Selected, To Be Selected	10.00	10.00	24.00			Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG Mortar 60MM FRPC M769 SERIES W/PRACTICE FUZE (E92200)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15												Later
									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, Pack (LAP)																														
1	FY 10 P	A	62.00	20.00	42.00																									42.00
1	FY 10	A	18.00	18.00																										0.00
1	FY 11	A	18.00	18.00																										0.00
1	FY 12	A	20.00	0.00	20.00						20.00																			0.00
Total					62.00						20.00																			42.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	To Be Selected, To Be Selected	10.00	10.00	24.00			Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	271	22		18		18	24	24	23	22		404
Gross Cost	105.8	8.6		10.0		10.0	10.1	10.2	10.2	10.3		165.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	105.8	8.6		10.0		10.0	10.1	10.2	10.2	10.3		165.1
Initial Spares												
Total Proc Cost	105.8	8.6		10.0		10.0	10.1	10.2	10.2	10.3		165.1
Flyaway U/C												
Weapon System Proc U/C												0.4

Description:
The 60mm M768 Mortar High Explosive/Point Detonating (HE/PD) cartridges are designed for use with the M224 Lightweight Company Mortar System (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. It uses the new M783 dual-safety, point-detonating/delay fuze. It also uses PAX-21 insensitive explosive fill, and a new fuze adapter and packaging that will enable the round to meet most insensitive munitions requirements. Lethality is maintained by using a high-fragmentation, steel (HF-1) shell body. The tail assembly and propulsion system will be common to all other 60mm rounds. This round is used primarily in training because uses the less expensive PD fuze than the M720A1 that uses the MOFM Fuze, the preferred war-fighting round. However, the M768 is highly lethal and can be used in combat. This item is Code A, approved for service use.

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: November 2001

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG MORTAR 60MM HE M768 W/PD FUZE (E92900)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ba17	1407	22	64.71				1181	18	64.70				1181	18	64.70
Shell Body (HF-1), 60MM HE		1078	23	47.70				922	19	48.57				922	19	48.57
Fuze Point Detonator M783		4121	23	182.30				2605	19	137.23				2605	19	137.23
M702 Ignition Cartridge		366	23	16.17				335	19	17.62				335	19	17.62
Propellant Charge, M235		576	90	6.37				621	76	8.17				621	76	8.17
Fin Assembly M27		164	23	7.25				199	19	10.46				199	19	10.46
SUBTOTAL HARDWARE COST		**7712**						**5863**						**5863**		
PRODUCTION SUPPORT COSTS																
Production Engineering		404						1335						1335		
Acceptance Testing		444						150						150		
SUBTOTAL PRODUCTION SUPPORT		**848**						**1485**						**1485**		
NON-RECURRING COSTS																
First Article Test		40						149						149		
SUBTOTAL NON-RECURRING COSTS		**40**						**2649**						**2649**		
Total:		**8600**		**395.62**				**7497**		**547.69**				**7497**		**547.69**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Gen Dynamics Ord & Tac Sys Le Gardeur, Canada	C / FFP	Rock Island Arsenal, IL	Sep 10	Mar 12	22	64.71	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 14	18	64.70	Y		
Shell Body (HF-1), 60MM HE										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Mar 12	23	47.70	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	19	48.57	Y		
Fuze Point Detonator M783										
FY 2010	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Jun 10	Aug 11	23	182.30	Y		
FY 2012	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Mar 12	Nov 13	19	137.23	Y		
M702 Ignition Cartridge										
FY 2010	Pocal Industries Inc. Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 11	Nov 11	23	16.17	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	19	17.62	Y		
Propellant Charge, M235										
FY 2010	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	May 10	Sep 11	90	6.37	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	76	8.17	Y		
Fin Assembly M27										
FY 2010	Cerebrus Morris Plains, NJ	C / FFP	Rock Island Arsenal, IL	Sep 10	Jun 11	23	7.25	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	19	10.46	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10 P	A	17.00	0.00	17.00	17.00																								0.00
1	FY 10	A	22.00	0.00	22.00																		22.00							0.00
2	FY 12	A	18.00	0.00	18.00																		A							18.00
Total					57.00	17.00																	22.00							18.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	12.00	12.00	36.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
2	To Be Selected, To Be Selected	12.00	12.00	36.00		2	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	17.00	17.00																										0.00
1	FY 10	A	22.00	22.00																										0.00
2	FY 12	A	18.00	0.00	18.00																		18.00							0.00
Total					18.00																		18.00							
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	12.00	12.00	36.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
2	To Be Selected, To Be Selected	12.00	12.00	36.00		2	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (E93900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	24	47	20	23		23	15	22	21	22		194
Gross Cost	13.8	19.8	10.2	10.2		10.2	10.3	10.5	11.1	11.3		97.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	13.8	19.8	10.2	10.2		10.2	10.3	10.5	11.1	11.3		97.1
Initial Spares												
Total Proc Cost	13.8	19.8	10.2	10.2		10.2	10.3	10.5	11.1	11.3		97.1
Flyaway U/C												
Weapon System Proc U/C												0.5

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 item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: November 2001

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (E93900)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ba16	2821	47	59.97	1202	20	60.17	1392	23	61.27				1392	23	61.27
Fuze MOFM, M734A1		9375	49	191.62	4601	21	221.56	4665	24	197.44				4665	24	197.44
Shell Body (HF-1), 60MM HE		2334	49	47.70	991	21	47.70	1148	24	48.57				1148	24	48.57
M702 Ignition Cartridge		791	49	16.17	369	21	17.78	416	24	17.62				416	24	17.62
Propellant Charge, M235		1247	196	6.37	982	83	11.82	773	95	8.17				773	95	8.17
Fin Assembly M27		355	49	7.25	152	21	7.33	247	24	10.46				247	24	10.46
SUBTOTAL HARDWARE COST		**16923**			**8297**			**8641**						**8641**		
PRODUCTION SUPPORT COSTS																
Production Engineering		844			729			1338						1338		
Quality Assurance		5			5			4						4		
Acceptance Testing		440			165			175						175		
SUBTOTAL PRODUCTION SUPPORT		**1289**			**899**			**1517**						**1517**		
NON-RECURRING COSTS																
Economic Price Adjustment - Steel		94														
Insensitive Munition Qualification		1500			1004											
SUBTOTAL NON-RECURRING COSTS		**1594**			**1004**											
Total:		**19806**		**421.03**	**10200**		**510.78**	**10158**		**447.13**				**10158**		**447.13**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (E93900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Gen Dynamics Ord & Tac Sys Le Gardeur, Canada	C / FFP	Rock Island Arsenal, IL	Sep 10	Sep 12	47	59.97	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Jun 11	Mar 13	20	60.17	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 14	23	61.27	Y		
Fuze MOFM, M734A1										
FY 2010	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Mar 11	Nov 11	49	191.62	Y		
FY 2011	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Sep 11	Nov 12	21	221.56	Y		
FY 2012	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Mar 12	Nov 13	24	197.44	Y		
Shell Body (HF-1), 60MM HE										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Mar 12	49	47.70	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Sep 11	Mar 12	21	47.70	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	24	48.57	Y		
M702 Ignition Cartridge										
FY 2010	Pocal Industries Inc. Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 11	Nov 11	49	16.17	Y		
FY 2011	Pocal Industries Inc. Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	21	17.78	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	24	17.62	Y		
Propellant Charge, M235										
FY 2010	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	May 10	Sep 11	196	6.37	Y		
FY 2011	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	83	11.82	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	95	8.17	Y		
Fin Assembly M27										
FY 2010	Cerebrus Morris Plains, NJ	C / FFP	Rock Island Arsenal, IL	Sep 10	Jun 11	49	7.25	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (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
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	21	7.33	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	24	10.46	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (E93900)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	47.00	0.00	47.00																								12.00	35.00
2	FY 11	A	20.00	0.00	20.00									A																20.00
2	FY 12	A	23.00	0.00	23.00																		A							23.00
1	FY 10 P	MC	180.00	0.00	180.00										36.00	36.00	36.00				36.00	36.00								0.00
2	FY 10	MC	60.11	0.00	60.11									A									12.00	12.00	12.00	12.00	12.00	0.11		0.00
2	FY 11	MC	15.59	0.00	15.59									A																15.59
2	FY 12	MC	16.31	0.00	16.31																		A							16.31
Total					362.01										36.00	36.00	36.00				36.00	36.00	12.00	12.00	12.00	12.00	12.00	0.11	12.00	109.90
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	12.00	12.00	36.00	
2	To Be Selected, To Be Selected	12.00	12.00	36.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 60MM HE M720 SERIES W/MOFM (E93900)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13													Fiscal Year 14											Later
									Calendar Year 13													Calendar Year 14								
						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 10	A	47.00	12.00	35.00	12.00	12.00	11.00																						0.00
2	FY 11	A	20.00	0.00	20.00						20.00																			0.00
2	FY 12	A	23.00	0.00	23.00																		23.00							0.00
1	FY 10 P	MC	180.00	180.00																										0.00
2	FY 10	MC	60.11	60.11																										0.00
2	FY 11	MC	15.59	0.00	15.59						15.59																			0.00
2	FY 12	MC	16.31	0.00	16.31																		13.28	3.03						0.00
Total					109.90	12.00	12.00	11.00			35.59												36.28	3.03						
						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 MIN	1-8-5	MAX	Reached D+
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	12.00	12.00	36.00	
2	To Be Selected, To Be Selected	12.00	12.00	36.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE (E98600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		29		14		14		16		13		72
Gross Cost		13.1		7.5		7.5		8.0		8.5		37.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		13.1		7.5		7.5		8.0		8.5		37.0
Initial Spares												
Total Proc Cost		13.1		7.5		7.5		8.0		8.5		37.0
Flyaway U/C												
Weapon System Proc U/C												0.5

Description:
The Ctg 60mm Smoke White Phosphorous (WP) M722A1 is designed for use with the M224, 60mm Mortar System as a spotting/marking round. The steel projectile is bulk loaded with WP. When the fuze functions, it detonates the M85 burster, that ruptures the projectile and disperses the 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 item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

Type Classification Date: March 2004

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE (E98600)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ba14	3818	29	132.00				1846	14	133.18				1846	14	133.18
Fuze Point Detonator M783		4182	30	139.00				1978	14	137.23				1978	14	137.23
Shell Body, 60MM Smoke		1384	30	46.00				696	14	48.25				696	14	48.25
M702 Ignition Cartridge		486	30	16.17				254	14	17.62				254	14	17.62
Chg Prop 60MM M204		1324	120	11.00				529	58	9.17				529	58	9.17
Fin Assembly M27		218	30	7.25				151	14	10.46				151	14	10.46
Fiber Container PA189		90	30	3.00				104	14	7.19				104	14	7.19
Metal Container PA191								82	2	47.45				82	2	47.45
Metal Container PA124		93	4	24.86												
Burster Housing		682	30	22.66				338	14	23.47				338	14	23.47
SUBTOTAL HARDWARE COST		**12277**						**5978**						**5978**		
PRODUCTION SUPPORT COSTS																
Production Engineering		498						1389						1389		
Quality Assurance		180						7						7		
Acceptance Testing		75						110						110		
SUBTOTAL PRODUCTION SUPPORT		**753**						**1506**						**1506**		
NON-RECURRING COSTS																
First Article Test		36														
SUBTOTAL NON-RECURRING COSTS		**36**														
Total:		**13066**		**451.68**				**7484**		**539.89**				**7484**		**539.89**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE (E98600)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Pine Bluff Arsenal Pine Bluff, AR	PO	Picatinny Arsenal, NJ	Feb 10	Oct 11	29	132.00	Y		
FY 2012	Pine Bluff Arsenal Pine Bluff, AR	PO	Picatinny Arsenal, NJ	Jan 12	Jan 14	14	133.18	Y		
Fuze Point Detonator M783										
FY 2010	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Jun 10	Aug 11	30	139.00	Y		
FY 2012	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Mar 12	Nov 13	14	137.23	Y		
Shell Body, 60MM Smoke										
FY 2010	Medico Industries Inc. Wilkes Barre, PA	C / FFP	Picatinny Arsenal, NJ	Apr 10	Sep 11	30	46.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	14	48.25	Y		
M702 Ignition Cartridge										
FY 2010	Pocal Industries Inc. Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 11	Nov 11	30	16.17	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	14	17.62	Y		
Chg Prop 60MM M204										
FY 2010	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	May 10	Sep 11	120	11.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	58	9.17	Y		
Fin Assembly M27										
FY 2010	Gayston Springboro, OH	C / FFP	Rock Island Arsenal, IL	Sep 10	Jun 11	30	7.25	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	14	10.46	Y		
Fiber Container PA189										
FY 2010	United Ammunition Container Wynnewood, PA	C / FFP	Picatinny Arsenal, NJ	May 10	Sep 11	30	3.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	14	7.19	Y		
Metal Container PA191										
FY 2010	BWAY Corporation Atlanta, GA	C / FFP	Picatinny Arsenal, NJ	Sep 10	Sep 11	4	24.86	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE (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
Burster Housing										
FY 2010	Manufacturing Support Industr Hebron, MD	C / FFP	Picatinny Arsenal, NJ	Sep 10	Sep 11	30	22.66	Y		
FY 2012	Manufacturing Support Industr Hebron, MD	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	14	23.47	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE (E98600)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	29.00	0.00	29.00													29.00												0.00
1	FY 12	A	14.00	0.00	14.00																A									14.00
Total					43.00													29.00												14.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	Pine Bluff Arsenal, Pine Bluff, AR	20.00	20.00	32.00			Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Ctg, Mortar,60MM WP SMOKE M722 SERIES W/PD FUZE (E98600)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10	A	29.00	29.00																										0.00
1	FY 12	A	14.00	0.00	14.00																14.00									0.00
Total					14.00																14.00									
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Pine Bluff Arsenal, Pine Bluff, AR	20.00	20.00	32.00		1	Initial	6	6	24	30	
							Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	682.8	23.6	24.0	12.2	8.0	20.2	11.7	25.0	20.3	5.6		813.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	682.8	23.6	24.0	12.2	8.0	20.2	11.7	25.0	20.3	5.6		813.1
Initial Spares												
Total Proc Cost	682.8	23.6	24.0	12.2	8.0	20.2	11.7	25.0	20.3	5.6		813.1
Flyaway U/C												
Weapon System Proc U/C												

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

FY 2012 Base procurement dollars in the amount of $12.187 million supports the procurement of approximately 31,000 cartridges.

FY 2012 OCO procurement dollars in the amount of $8.00 million supports the procurement of approximately 10,000 cartridges.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: 81MM MORTAR, ALL TYPES (E76000)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in thousands unless otherwise noted																
E18403 CTG, MORTAR, 81MM HE M821	c868							499	1	651				499	1	651
E18404 CTG, MORTAR 81MM HE M889	ca43	17463	44	397	11718	28	423	7108	9	772				7108	9	772
E69600 CTG, MORTAR, 81MM FRPC M879	c875	6167	16	378	11828	53	222	4580	21	222				4580	21	222
E76100 CTG, MORTAR, 81MM VL ILLUM M853	c871				490						8000	10	817	8000	10	817
Total:		**23630**			**24036**			**12187**			**8000**			**20187**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1071			1		1						1072
Gross Cost	274.1			0.5		0.5			0.5			275.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	274.1			0.5		0.5			0.5			275.1
Initial Spares												
Total Proc Cost	274.1			0.5		0.5			0.5			275.1
Flyaway U/C												
Weapon System Proc U/C												0.3

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 item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1996

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (E18404)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	105	44	28	9		9		16	15			217
Gross Cost	46.1	17.5	11.7	7.1		7.1		7.2	7.3			96.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	46.1	17.5	11.7	7.1		7.1		7.2	7.3			96.9
Initial Spares												
Total Proc Cost	46.1	17.5	11.7	7.1		7.1		7.2	7.3			96.9
Flyaway U/C												
Weapon System Proc U/C												0.4

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, 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 includes the less expensive PD Fuze than the M821A1 that uses the MOFM fuze, 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 item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: July 2009

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (E18404)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ca43	2771	44	63.00	1801	28	64.95	625	9	67.89				625	9	67.89
Fuze Point Detonator M783		6358	46	139.00	4115	29	142.49	1314	10	137.23				1314	10	137.23
Shell Body, 81MM HE		2470	46	54.00	1652	29	57.19	557	10	58.21				557	10	58.21
IGN CTG M299		823	46	18.00	522	29	18.08	175	10	18.27				175	10	18.27
CHG PROP 81MM M220		1400	183	7.65	1507	115	13.06	313	38	8.16				313	38	8.16
Fin Mortar CTG M24		536	46	11.71	638	29	22.09	116	10	12.12				116	10	12.12
*Comp B Type I Grade A		1447	143	10.12	946	90	10.50									
Explosive Fill IMX-104								570	28	20.64				570	28	20.64
SUBTOTAL HARDWARE COST		**15805**			**11181**			**3670**						**3670**		
PRODUCTION SUPPORT COSTS																
Production Engineering		1035			347			677						677		
Acceptance Testing		336			190			110						110		
SUBTOTAL PRODUCTION SUPPORT		**1371**			**537**			**787**						**787**		
NON-RECURRING COSTS																
First Article Test								151						151		
Production Verification Test								2500						2500		
*Government Furnished Material																
IM Qualification		275														
X-RAY Testing		12														
SUBTOTAL NON-RECURRING COSTS		**287**						**2651**						**2651**		
Total:		**17463**		**397.05**	**11718**		**422.54**	**7108**		**771.93**				**7108**		**771.93**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (E18404)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Gen Dynamics Ord & Tac Sys Le Gardeur, Canada	C / FFP	Rock Island Arsenal, IL	Sep 10	Nov 12	44	63.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Jun 11	Mar 13	28	64.95	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 14	9	67.89	Y		
Fuze Point Detonator M783										
FY 2010	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Jun 10	Aug 11	46	139.00	Y		
FY 2011	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Mar 11	Nov 12	29	142.49	Y		
FY 2012	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Mar 12	Nov 13	10	137.23	Y		
Shell Body, 81MM HE										
FY 2010	Medico Industries Inc Wilkes Barre, PA	C / FFP	Picatinny Arsenal, NJ	Sep 10	Sep 11	46	54.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	May 11	Sep 12	29	57.19	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	10	58.21	Y		
IGN CTG M299										
FY 2010	Pocal Industries Scranton, PA	C / FFP	Rock Island Arsenal, IL	May 10	Sep 11	46	18.00	Y		
FY 2011	Pocal Industries Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	29	18.08	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	10	18.27	Y		
CHG PROP 81MM M220										
FY 2010	American Ordance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 10	Sep 11	183	7.65	Y		
FY 2011	American Ordance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	115	13.06	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	38	8.16	Y		
Fin Mortar CTG M24										
FY 2010	Gayston Corporation Springboro, OH	C / FFP	Picatinny Arsenal, NJ	May 10	Sep 11	46	11.71	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (E18404)

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	Gayston Corporation Springboro, OH	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	29	22.09	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	10	12.12	Y		
***Comp B Type I Grade A**										
FY 2010	BAE Systems Ordance Systems Kingsport, TN	C / FFP	Rock Island Arsenal, IL	Jun 10	Jun 11	143	10.12	Y		
FY 2011	Government Furnished Material Stock Issue	TBD	Rock Island Arsenal, IL	Jun 11	Jun 12	90	10.50	Y		
Explosive Fill IMX-104										
FY 2012	BAE Systems Ordance Systems Kingsport, TN	SS / FFP	Rock Island Arsenal, IL	Mar 12	Nov 13	28	20.64	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (E18404)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10 P	A	85.00	0.00	85.00	10.00														22.00	12.00	22.00								19.00
1	FY 10	A	44.00	0.00	44.00																									44.00
2	FY 11	A	28.00	0.00	28.00									A																28.00
2	FY 12	A	9.00	0.00	9.00																		A							9.00
Total					166.00	10.00														22.00	12.00	22.00								100.00
						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 MIN	1-8-5	MAX	Reached D+
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	12.00	12.00	36.00	
2	To Be Selected, To Be Selected	12.00	12.00	36.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR 81MM HE M889 SERIES W/PD FUZE (E18404)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	85.00	66.00	19.00																									19.00
1	FY 10	A	44.00	0.00	44.00		24.00	20.00																						0.00
2	FY 11	A	28.00	0.00	28.00						12.00	16.00																		0.00
2	FY 12	A	9.00	0.00	9.00																		9.00							0.00
Total					100.00		24.00	20.00			12.00	16.00											9.00							19.00
						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 MIN	1-8-5	MAX	Reached D+
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	12.00	12.00	36.00	
2	To Be Selected, To Be Selected	12.00	12.00	36.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (E69600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	395	16	53	21		21	21	21	24	25		576
Gross Cost	91.8	6.2	11.8	4.6		4.6	4.7	4.7	5.4	5.6		134.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	91.8	6.2	11.8	4.6		4.6	4.7	4.7	5.4	5.6		134.7
Initial Spares												
Total Proc Cost	91.8	6.2	11.8	4.6		4.6	4.7	4.7	5.4	5.6		134.7
Flyaway U/C												
Weapon System Proc U/C												0.2

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 that 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 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 not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: August 1986

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (E69600)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	c875	408	16	25.00	1383	53	25.91	545	21	26.38				545	21	26.38
Fuze Practice, M781		349	17	20.55	1221	56	22.00	458	22	21.28				458	22	21.28
Shell Body, 81MM FRPC		713	17	42.00	2442	56	44.00	957	22	44.48				957	22	44.48
IGN CTG M299		305	17	18.00	999	56	18.00	393	22	18.27				393	22	18.27
CHG PROP 81MM M220		814	68	12.00	2886	222	13.00	702	86	8.16				702	86	8.16
Fin Mortar CTG M24		339	17	20.00	1221	56	22.00	261	22	12.12				261	22	12.12
SUBTOTAL HARDWARE COST		**2928**			**10152**			**3316**						**3316**		
PRODUCTION SUPPORT COSTS																
Production Engineering		1650			1323			947						947		
Quality Assurance					12			7						7		
Acceptance Testing		270			340			310						310		
SUBTOTAL PRODUCTION SUPPORT		**1920**			**1675**			**1264**						**1264**		
NON-RECURRING COSTS																
Vented Tube Material Change Program		1250														
Economic Price Adjustment - Steel		69														
SUBTOTAL NON-RECURRING COSTS		**1319**														
Total:		**6167**		**378.06**	**11827**		**221.61**	**4580**		**221.51**				**4580**		**221.51**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (E69600)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Feb 12	16	25.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 13	53	25.91	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 14	21	26.38	Y		
Fuze Practice, M781										
FY 2010	Pocal Industries Inc. Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 10	Sep 11	17	20.55	Y		
FY 2011	Pocal Industries Inc. Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	56	22.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	22	21.28	Y		
Shell Body, 81MM FRPC										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Mar 12	17	42.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	May 11	Sep 12	56	44.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	22	44.48	Y		
IGN CTG M299										
FY 2010	Pocal Industries Inc. Scranton, PA	C / FFP	Rock Island Arsenal, IL	May 10	Sep 11	17	18.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Jul 11	Sep 12	56	18.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	22	18.27	Y		
CHG PROP 81MM M220										
FY 2010	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 10	Sep 11	68	12.00	Y		
FY 2011	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	222	13.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	86	8.16	Y		
Fin Mortar CTG M24										
FY 2010	Gayston Corporation Springboro, OH	C / FFP	Picatinny Arsenal, NJ	May 10	Sep 11	17	20.00	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE (E69600)

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	Gayston Corporation Springboro, OH	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	56	22.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	22	12.12	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE
(E69600)

Date:
February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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)																														
2	FY 10 P	A	134.40	0.00	134.40			22.00	24.00	24.00	24.00	24.00	16.40																	0.00
1	FY 10	A	16.00	0.00	16.00						A											16.00								0.00
1	FY 11	A	53.00	0.00	53.00						A																			53.00
1	FY 12	A	21.00	0.00	21.00																		A							21.00
Total					224.40			22.00	24.00	24.00	24.00	24.00	16.40									16.00								74.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	10.00	12.00	24.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
2	Day & Zimmermann Munitions, Camden, AR	10.00	12.00	24.00		2	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 81MM FRPC M879 SERIES W/PRACTICE FUZE
(E69600)

Date:
February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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)																														
2	FY 10 P	A	134.40	134.40																										0.00
1	FY 10	A	16.00	16.00																										0.00
1	FY 11	A	53.00	0.00	53.00						10.00	10.00	10.00	10.00	13.00															0.00
1	FY 12	A	21.00	0.00	21.00																		10.00	11.00						0.00
Total					74.00						10.00	10.00	10.00	10.00	13.00								10.00	11.00						
						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 MIN	1-8-5	MAX	Reached D+
1	To Be Selected, To Be Selected	10.00	12.00	24.00	
2	Day & Zimmermann Munitions, Camden, AR	10.00	12.00	24.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (E76100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	130				12	12	8		8			158
Gross Cost	50.1		0.5		8.0	8.0	7.0		7.1			72.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	50.1		0.5		8.0	8.0	7.0		7.1			72.7
Initial Spares												
Total Proc Cost	50.1		0.5		8.0	8.0	7.0		7.1			72.7
Flyaway U/C												
Weapon System Proc U/C												0.5

Description:
The 81mm M853A1 Illumination Cartridge with Mechanical Time - Super Quick (MTSQ) Fuze is designed for use with the M252 Mortar Weapon System used by the Stryker Brigade Combat Teams as well as light infantry battalions including Airborne, Air Assault and Ranger. The round is used to illuminate targets during night operations and consists of a two-piece body filled with illuminating flare, M772 MTSQ fuze and tail assembly. It is range-matched to the 81mm High Explosive (HE) and smoke cartridges. This item is Code A, approved for service use.

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports replenishment of the war reserve inventory in accordance with the Army's procurement goals.

FY 2012 OCO procurement dollars in the amount of $8.000 million support the procurement of approximately 12,000 cartridges.

TYPE CLASSIFICATION DATE: December 1986

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (E76100)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	c871										1618	10	165.30	1618	10	165.30
Fuze MTSQ, M772											2331	10	229.01	2331	10	229.01
Body Tube, 81MM Illum											301	10	29.54	301	10	29.54
Tail Cone, 81MM Illum											286	11	26.49	286	11	26.49
IGN CTG M752											204	10	20.04	204	10	20.04
CHG PROP 81MM M219											332	41	8.16	332	41	8.16
Fin Mortar CTG M28											173	10	17.02	173	10	17.02
Illum Candle VL											1453	10	142.71	1453	10	142.71
Parachute, 81MM											350	10	34.39	350	10	34.39
Fiber Container PA162, 81MM											47	10	4.66	47	10	4.66
Metal Container PA157, 81MM											131	3	38.54	131	3	38.54
SUBTOTAL HARDWARE COST											**7226**			**7226**		
PRODUCTION SUPPORT COSTS																
Production Engineering					490						704			704		
Acceptance Testing	c871										70			70		
SUBTOTAL PRODUCTION SUPPORT					**490**						**774**			**774**		
Total:					**490**						**8000**		**817.41**	**8000**		**817.41**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (E76100)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2012	Pine Bluff Arsenal Pine Bluff, AR	PO	Rock Island Arsenal, IL	Jan 12	Jan 14	10	165.30	Y		
Fuze MTSQ, M772										
FY 2012	Junghans Microtec GMBH Dunningen, Germany	MIPR	Rock Island Arsenal, IL	Mar 12	Nov 13	10	229.01	Y		
Body Tube, 81MM Illum										
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	10	29.54	Y		
Tail Cone, 81MM Illum										
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	11	26.49	Y		
IGN CTG M752										
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	10	20.04	Y		
CHG PROP 81MM M219										
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	41	8.16	Y		
Fin Mortar CTG M28										
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	10	17.02	Y		
Illum Candle VL										
FY 2012	Crane Army Ammo Whlesale Supl Crane, IN	PO	Rock Island Arsenal, IL	Jan 12	Sep 13	10	142.71	Y		
Parachute, 81MM										
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	10	34.39	Y		
Fiber Container PA162, 81MM										
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	10	4.66	Y		
Metal Container PA157, 81MM										
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	3	38.54	Y		

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (E76100)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									Calendar Year 12												Calendar Year 13									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 12 S	A	10	0	10				A																					10
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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Pine Bluff Arsenal, Pine Bluff, AR	16	16	29		1	Initial	6	6	24	30	
							Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 81MM VL ILLUM M853 SERIES W/MTSQ FUZE (E76100)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15												Later
									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, Pack (LAP)																														
1	FY 12 S	A	10	0	10				10																					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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	Pine Bluff Arsenal, Pine Bluff, AR	16	16	29			Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1658.5	123.4	216.5	108.4	49.1	157.6	66.5	120.3	69.6	119.3		2531.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1658.5	123.4	216.5	108.4	49.1	157.6	66.5	120.3	69.6	119.3		2531.7
Initial Spares												
Total Proc Cost	1658.5	123.4	216.5	108.4	49.1	157.6	66.5	120.3	69.6	119.3		2531.7
Flyaway U/C												
Weapon System Proc U/C												

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

Justification:
FY 2012 Base procurement dollars in the amount of $108.416 million supports the procurement of approximately 109,000 cartridges.

FY 2012 OCO procurement dollars in the amount of $49.140 million supports the procurement of approximately 29,000 cartridges.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: 120MM Mortar, ALL TYPES (E25500)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in thousands unless otherwise noted																
E25502 CTG, MORTAR, 120MM HE M933	ca44	14422	23	639	25421	44	573	24994	31	816				24994	31	816
E25503 CTG, MORTAR, 120MM VL ILLUM M930	c625	76631	69	1110	13783	12	1177	73352	60	1224	10000	9	1120	83352	68	1226
E25507 CTG, MORTAR, 120MM FRPC M931	ca09	17159	39	437	13914	30	468	10070	18	554				10070	18	554
E25511 CTG, MORTAR, 120MM HE GUIDED, XM395	cz20	14600		30480	98623	5	21159				24140	1	24408	24140	1	24408
E91300 CTG, MORTAR, 120MM WP SMOKE M929	ca03				5000	4	1411									
E91400 CTG, MORTAR 120MM HE M934	ca04				15000	28	535				15000	19	772	15000	19	772
E91500 CTG, MORTAR, 120MM IR ILLUM M983	ca07	612			44754	40	1154									
Total:		**123424**			**216495**			**108416**			**49140**			**157556**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (E25502)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	523	23	44	31		31	26	30	30	30		737
Gross Cost	239.3	14.4	25.4	25.0		25.0	25.4	25.7	25.9	26.1		407.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	239.3	14.4	25.4	25.0		25.0	25.4	25.7	25.9	26.1		407.2
Initial Spares												
Total Proc Cost	239.3	14.4	25.4	25.0		25.0	25.4	25.7	25.9	26.1		407.2
Flyaway U/C												
Weapon System Proc U/C												0.6

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 PD fuze, tail assembly, and projectile body with Composition B explosive fill. This item is Code A, approved for service use.

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: June 1996

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (E25502)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ca44	1964	23	87.00	5537	44	124.70	4240	31	138.42				4240	31	138.42
Fuze Point Detonator M783		3029	23	129.00	6578	46	142.45	4372	32	137.23				4372	32	137.23
Shell Body, 120MM HE		2771	23	118.00	5086	46	110.15	3709	32	116.41				3709	32	116.41
Ignition Cartridge, M1020		530	23	22.57	1060	46	22.96	730	32	22.91				730	32	22.91
Propellant Charge, M234		1344	94	14.31	2689	185	14.56	2894	127	22.70				2894	127	22.70
Fin Assembly, M31		969	23	41.28	1625	46	35.18	1177	32	36.93				1177	32	36.93
Fuze Adapter, 120MM		258	23	11.00	555	46	12.01	390	32	12.23				390	32	12.23
*Comp B Type I Grade A		1599	158	10.12				4273	214	19.93				4273	214	19.93
SUBTOTAL HARDWARE COST		**12464**			**23130**			**21785**						**21785**		
PRODUCTION SUPPORT COSTS																
Production Engineering		1392			1373			2800						2800		
Quality Assurance		118			205			149						149		
Acceptance Testing		149			302			260						260		
SUBTOTAL PRODUCTION SUPPORT		**1659**			**1880**			**3209**						**3209**		
NON-RECURRING COSTS																
*Government Furnished Material																
Prod Improv - Interlocking Prop Charge		299														
Insensitive Munition Qualification					411											
SUBTOTAL NON-RECURRING COSTS		**299**			**411**											
Total:		**14422**		**638.77**	**25421**		**572.53**	**24994**		**815.94**				**24994**		**815.94**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (E25502)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Gen Dynamics Ord & Tac Sys Le Gardeur, Canada	C / FFP	Picatinny Arsenal, NJ	Jul 10	Mar 12	23	87.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Apr 11	Mar 13	44	124.70	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Mar 14	31	138.42	Y		
Fuze Point Detonator M783										
FY 2010	L-3 Fuzing & Ordance systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Jun 10	Aug 11	23	129.00			
FY 2011	L-3 Fuzing & Ordance systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Mar 11	Nov 11	46	142.45			
FY 2012	L-3 Fuzing & Ordance systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Mar 12	Nov 13	32	137.23			
Shell Body, 120MM HE										
FY 2010	General Dynamics Ord and Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Feb 10	Sep 11	23	118.00	Y		
FY 2011	General Dynamics Ord and Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	46	110.15			
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	32	116.41			
Ignition Cartridge, M1020										
FY 2010	Pocal Industries Inc Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 10	Sep 11	23	22.57	Y		
FY 2011	Pocal Industries Inc Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	46	22.96			
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	32	22.91			
Propellant Charge, M234										
FY 2010	American Ordance LLC Middletown, IA	C / FFP	Rock Island Arsenal, IL	Jun 10	Sep 11	94	14.31	Y		
FY 2011	American Ordance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 11	Nov 12	185	14.56			
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	127	22.70			
Fin Assembly, M31										
FY 2010	Machining Technologies, Inc Salisbury, MD	C / FFP	Picatinny Arsenal, NJ	Sep 10	Sep 11	23	41.28			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (E25502)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2011	Machining Technologies, Inc Salisbury, MD	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	46	35.18			
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 13	Sep 13	32	36.93	Y		
Fuze Adapter, 120MM										
FY 2010	Manufacturing Support Ind Hebron, MD	C / FFP	Picatinny Arsenal, NJ	Mar 10	Sep 11	23	11.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	46	12.01			
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	32	12.23	Y		
***Comp B Type I Grade A**										
FY 2010	BAE Systems Ordance Systems Kingsport, TN	C / FFP	Rock Island Arsenal, IL	Jun 10	Jun 11	158	10.12			
FY 2012	BAE Systems Ordance Systems Kingsport, TN	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	214	19.93			

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (E25502)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10 P	A	118.40	0.00	118.40	7.40			7.50		12.70			15.00	15.00	15.20	15.00	15.00	15.60											0.00
1	FY 10	A	23.00	0.00	23.00																		10.00	13.00						0.00
2	FY 11	A	44.00	0.00	44.00							A																		44.00
2	FY 12	A	31.00	0.00	31.00																		A							31.00
Total					216.40	7.40			7.50		12.70			15.00	15.00	15.20	15.00	15.00	15.60				10.00	13.00						75.00
						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 MIN	1-8-5	MAX	Reached D+
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	10.00	10.00	20.00	
2	To Be Selected, To Be Selected	10.00	10.00	20.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 120MM HE M933 SERIES W/PD FUZE (E25502)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	118.40	118.40																										0.00
1	FY 10	A	23.00	23.00																										0.00
2	FY 11	A	44.00	0.00	44.00						16.00	16.00	12.00																	0.00
2	FY 12	A	31.00	0.00	31.00																		10.00	10.00	11.00					0.00
Total					75.00						16.00	16.00	12.00										10.00	10.00	11.00					
						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 MIN	1-8-5	MAX	Reached D+
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	10.00	10.00	20.00	
2	To Be Selected, To Be Selected	10.00	10.00	20.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, MORTAR, 120MM VL ILLUM M930 SERIES W/MTSQ (E25503)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	135	69	12	60	9	69		60		60		405
Gross Cost	259.1	76.6	13.8	73.4	10.0	83.4		78.2		79.9		590.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	259.1	76.6	13.8	73.4	10.0	83.4		78.2		79.9		590.9
Initial Spares												
Total Proc Cost	259.1	76.6	13.8	73.4	10.0	83.4		78.2		79.9		590.9
Flyaway U/C												
Weapon System Proc U/C												1.5

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 item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $73.352 million supports the procurement of approximately 60,000 cartridges.

FY 2012 OCO procurement dollars in the amount of $10.000 million supports the procurement of approximately 9,000 cartridges.

TYPE CLASSIFICATION DATE: March 2003

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR, 120MM VL ILLUM M930 SERIES W/MTSQ (E25503)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	c625	13802	69	200.00	2366	12	202.00	12949	60	216.05	2515	9	216.05	15464	69	216.05
Fuze MTSQ, M776		12632	72	176.00	2667	12	219.00	12499	62	200.53	1861	9	200.53	14360	71	200.53
Front Body, 120MM Illum		5910	72	82.34	1096	12	90.00	5383	62	86.37	640	9	86.37	6023	71	172.74
Rear Body, 120MM Illum		5383	72	75.00	853	12	70.00	4295	62	68.90	213	9	68.90	4508	71	137.80
Ignition Cartridge, M1020		1620	72	22.57	280	12	23.00	1428	62	22.91	213	9	22.91	1641	71	22.91
Propellant Charge, M234		4108	287	14.31	731	49	15.00	5661	249	22.70	843	37	22.70	6504	286	22.70
Fin Assembly, M31		2483	72	34.59	426	12	35.00	2302	62	36.93	343	9	36.93	2645	71	36.93
VL Illum Cannister, 120MM		17871	72	249.00	3154	12	259.00	16423	62	263.48	2446	9	263.48	18869	71	263.48
Parachute, 120MM		3947	72	55.00	694	12	57.00	3653	62	58.60	544	9	58.60	4197	71	58.60
Fiber Container PA167, 120MM		708	72	9.87	122	12	10.00	637	62	10.22	95	9	10.22	732	71	10.22
Metal Container PA154, 120MM		1787	36	49.80	311	6	51.00	1608	31	51.58	239	5	51.58	1847	36	51.58
SUBTOTAL HARDWARE COST		**70251**			**12700**			**66838**			**9952**			**76790**		
PRODUCTION SUPPORT COSTS																
Production Engineering		4389			983			4300						4300		
Quality Assurance		400						400						400		
Acceptance Testing		481			100			314			48			362		
SUBTOTAL PRODUCTION SUPPORT		**5270**			**1083**			**5014**			**48**			**5062**		
NON-RECURRING COSTS																
Prod Improv - Interlocking Prop Charge		932														
Economic Price Adjustment - Steel		178														
Dual Safe Fuze								1500						1500		
SUBTOTAL NON-RECURRING COSTS		**1110**						**1500**						**1500**		
Total:		**76631**		**1110.42**	**13783**		**1176.92**	**73352**		**1223.90**	**10000**		**1120.44**	**83352**		**1210.49**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: CTG, MORTAR, 120MM VL ILLUM M930 SERIES W/MTSQ (E25503)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Pine Bluff Arsenal Pine Bluff, AR	PO	Picatinny Arsenal, NJ	Jan 11	Jan 13	12	202.00	Y		
FY 2011	General Dynamics Ord And Tact Scranton, PA	PO	Picatinny Arsenal, NJ	Feb 10	Jan 12	12	202.00	Y		
FY 2012	Pine Bluff Arsenal Pine Bluff, AR	PO	Picatinny Arsenal, NJ	Jan 12	Jan 14	69	216.05	Y		
Fuze MTSQ, M776										
FY 2010	Junghans Microtec GMBH Dunningen, Germany	MIPR	Picatinny Arsenal, NJ	Jul 10	Nov 11	72	176.00	Y		
FY 2011	Junghans Microtec GMBH Dunningen, Germany	MIPR	Picatinny Arsenal, NJ	Mar 11	Nov 12	12	219.00	Y		
FY 2012	Junghans Microtec GMBH Dunningen, Germany	MIPR	Picatinny Arsenal, NJ	Mar 12	Nov 13	71	200.53	Y		
Front Body, 120MM Illum										
FY 2010	General Dynamics Ord And Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Apr 10	Sep 11	72	75.00	Y		
FY 2011	General Dynamics Ord And Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Dec 11	Sep 12	12	70.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	71	86.37	Y		
Rear Body, 120MM Illum										
FY 2010	General Dynamics Ord And Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Apr 10	Sep 11	72	75.00	Y		
FY 2011	General Dynamics Ord And Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Dec 11	Sep 12	12	70.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	71	68.90	Y		
Ignition Cartridge, M1020										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 10	Sep 11	72	22.57	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	12	23.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	71	22.91	Y		
Propellant Charge, M234										
FY 2010	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 10	Nov 11	287	14.31	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: CTG, MORTAR, 120MM VL ILLUM M930 SERIES W/MTSQ (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 2011	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 11	Nov 12	49	15.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	286	22.70	Y		
Fin Assembly, M31										
FY 2010	General Dynamics Ord And Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Sep 10	Sep 11	72	34.59	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	12	35.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	71	36.93	Y		
VL Illum Cannister, 120MM										
FY 2010	Crane Army Ammo Whlesale Supl Crane, IN	PO	Picatinny Arsenal, NJ	Feb 10	Sep 11	72	249.00	Y		
FY 2011	Crane Army Ammo Whlesale Supl Crane, IN	PO	Picatinny Arsenal, NJ	Jan 11	Sep 12	12	259.00	Y		
FY 2012	Crane Army Ammo Whlesale Supl Crane, IN	PO	Picatinny Arsenal, NJ	Jan 12	Sep 13	71	263.48	Y		
Parachute, 120MM										
FY 2010	North American Aerodynamics Roxboro, NC	C / FFP	Rock Island Arsenal, IL	Apr 10	Sep 11	72	55.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	12	57.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	71	58.60	Y		
Fiber Container PA167, 120MM										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 11	72	9.87	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	12	10.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	71	10.22	Y		
Metal Container PA154, 120MM										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Jun 11	Sep 11	36	49.80	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Jun 11	Sep 12	6	51.00	Y		
FY 2012	To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	36	51.58	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		CTG, MORTAR, 120MM VL ILLUM M930 SERIES W/MTSQ (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
	To Be Selected									

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 120MM VL ILLUM M930 SERIES W/MTSQ (E25503)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11													Fiscal Year 12										Later
									Calendar Year 11													Calendar Year 12								
						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 10 P	A	25.00	0.00	25.00			13.00					12.00																	0.00
1	FY 10	A	69.01	0.00	69.01																14.80	14.20	14.20	13.20	12.61					0.00
1	FY 11	A	12.00	0.00	12.00				A																					12.00
1	FY 12	A	69.00	0.00	69.00																A									69.00
Total					175.01			13.00					12.00								14.80	14.20	14.20	13.20	12.61					81.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	Pine Bluff Arsenal, Pine Bluff, AR	12.00	12.00	24.00			Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 120MM VL ILLUM M930 SERIES W/MTSQ (E25503)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	25.00	25.00																										0.00
1	FY 10	A	69.01	69.01																										0.00
1	FY 11	A	12.00	0.00	12.00				12.00																					0.00
1	FY 12	A	69.00	0.00	69.00																13.00	14.00	14.00	14.00	14.00					0.00
Total					81.00				12.00												13.00	14.00	14.00	14.00	14.00					
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	Pine Bluff Arsenal, Pine Bluff, AR	12.00	12.00	24.00			Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (E25507)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	815	39	30	18		18	19	20	23	23		987
Gross Cost	323.2	17.2	13.9	10.1		10.1	10.7	11.4	13.1	13.4		412.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	323.2	17.2	13.9	10.1		10.1	10.7	11.4	13.1	13.4		412.8
Initial Spares												
Total Proc Cost	323.2	17.2	13.9	10.1		10.1	10.7	11.4	13.1	13.4		412.8
Flyaway U/C												
Weapon System Proc U/C												0.4

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. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: August 1996

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (E25507)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ca09	5031	39	128.19	4044	30	136.13	2519	18	138.64				2519	18	138.64
Fuze Practice, M781		816	41	20.00	682	31	22.06	402	19	21.28				402	19	21.28
Shell Body, 120MM FRPC		4184	41	102.49	3114	31	100.80	1839	19	97.32				1839	19	97.32
Ignition Cartridge, M1020		921	41	22.57	709	31	22.96	433	19	22.91				433	19	22.91
Propellant Charge, M234		2123	163	13.00	2019	124	16.34	1716	76	22.70				1716	76	22.70
Fin Assembly, M31		1412	41	34.59	1087	31	35.18	698	19	36.93				698	19	36.93
Fuze Adapter, 120MM		449	41	11.00	371	31	12.01	231	19	12.23				231	19	12.23
SUBTOTAL HARDWARE COST		**14936**			**12026**			**7838**						**7838**		
PRODUCTION SUPPORT COSTS																
Production Engineering		1665			1580			2082						2082		
Quality Assurance		205			7											
Acceptance Testing		353			300			150						150		
SUBTOTAL PRODUCTION SUPPORT		**2223**			**1887**			**2232**						**2232**		
Total:		**17159**		**437.17**	**13913**		**468.35**	**10070**		**554.24**				**10070**		**554.24**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (E25507)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Apr 11	Jul 12	39	128.19	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Apr 11	Mar 13	30	136.13	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Mar 14	18	138.64	Y		
Fuze Practice, M781										
FY 2010	Pocal Industries Inc. Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 10	Sep 11	41	20.00	Y		
FY 2011	Pocal Industries Inc. Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	31	22.06	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	19	21.28	Y		
Shell Body, 120MM FRPC										
FY 2010	General Dynamics Ord And Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Feb 10	Sep 11	41	102.49	Y		
FY 2011	General Dynamics Ord And Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	31	100.80	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	19	97.32	Y		
Ignition Cartridge, M1020										
FY 2010	Pocal Industries Inc. Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 10	Sep 11	41	22.57	Y		
FY 2011	Pocal Industries Inc. Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	31	22.96	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	19	22.91	Y		
Propellant Charge, M234										
FY 2010	American Ordnance LLC (IAAP) Middletown, IA	C / FFP	Rock Island Arsenal, IL	Jun 10	Sep 11	163	13.00	Y		
FY 2011	American Ordnance LLC (IAAP) Middletown, IA	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	124	16.34	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	76	22.70	Y		
Fin Assembly, M31										
FY 2010	Machining Technologies Inc Salisbury, MD	C / FFP	Picatinny Arsenal, NJ	Sep 10	Sep 11	41	34.59	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (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 2011	Machining Technologies Inc Salisbury, MD	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	31	35.18	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	19	36.93	Y		
Fuze Adapter, 120MM										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 10	Sep 11	41	11.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	31	12.01	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	19	12.23	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (E25507)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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)																														
2	FY 10 P	A	252.00	0.00	252.00				20.00	20.00	20.00	20.00	20.00	20.00	20.00							20.00	20.00	7.00						65.00
1	FY 10 P	A	51.00	0.00	51.00							A												11.00	20.00	20.00				0.00
1	FY 10	A	39.00	0.00	39.00							A															20.00	19.00		0.00
1	FY 11	A	30.00	0.00	30.00							A																		30.00
1	FY 12	A	18.00	0.00	18.00																		A							18.00
Total					390.00				20.00	20.00	20.00	20.00	20.00	20.00	20.00							20.00	20.00	18.00	20.00	20.00	20.00	19.00		113.00
						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 MIN	1-8-5	MAX	Reached D+
1	To Be Selected, To Be Selected	10.00	10.00	20.00	
2	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	10.00	10.00	20.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 120MM FRPC M931 SERIES W/PRACT FUZE (E25507)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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)																														
2	FY 10 P	A	252.00	187.00	65.00																									65.00
1	FY 10 P	A	51.00	51.00																										0.00
1	FY 10	A	39.00	39.00																										0.00
1	FY 11	A	30.00	0.00	30.00						15.00	15.00																		0.00
1	FY 12	A	18.00	0.00	18.00																		18.00							0.00
Total					113.00						15.00	15.00											18.00							65.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	10.00	10.00	20.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
2	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	10.00	10.00	20.00		2	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (E25511)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1364	479	4661		989	989						7493
Gross Cost	15.0	14.6	98.6		24.1	24.1						152.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	15.0	14.6	98.6		24.1	24.1						152.4
Initial Spares												
Total Proc Cost	15.0	14.6	98.6		24.1	24.1						152.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The High Explosive (HE) guided, XM395 mortar program is a Global Positioning System (GPS) guided 120mm mortar cartridge that will be compatible with all Army 120mm mortar systems in Afghanistan. The guided mortar cartridge will provide a precision 120mm mortar capability that has accuracy of 10 meter Circular Error Probable (CEP). The requirement for a precision mortar capability resulted from Operational Needs Statement (ONS) from combined Joint Task Force 101 in December 2008. The ONS was validated in January 2009. The revised procurement quantity of 5,480 cartridges was validated and approved in April 2010. This item is Code B, not approved for service use.

Justification:
This is a war reserve item used in combat. FY 2012 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 OCO procurement dollars in the amount of $24.140 million supports the procurement of 989 cartridges.

TYPE CLASSIFICATION: Urgent Material Release Projected for March 2011

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (E25511)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE COST																
Complete Round	cz20	6	479	13.474	92035	4661	19.746				18057	989	18.258	18057	989	18.258
SUBTOTAL HARDWARE COST		**6**			**92035**						**18057**			**18057**		
PRODUCTION SUPPORT COSTS																
Production Engineering		4026			3753						4247			4247		
Acceptance Testing		500			1600						586			586		
SUBTOTAL PRODUCTION SUPPORT		**4526**			**5353**						**4833**			**4833**		
NON-RECURRING COSTS																
Ballistic Lot Acceptance		300														
New Equipment Training		3320			1235						1250			1250		
SUBTOTAL NON-RECURRING COSTS		**3620**			**1235**						**1250**			**1250**		
Total:		**8152**		**30.480**	**98623**		**21.159**				**24140**		**24.408**	**24140**		**24.408**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		CTG, MORTAR, 120MM HE GUIDED, XM395 SERIES (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
Complete Round										
FY 2010	Alliant Techsystems Inc. Plymouth, MN	SS / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 11	479	13	Y		
FY 2011	Alliant Techsystems Inc. Plymouth, MN	SS / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 11	4661	20	Y		
FY 2012	To Be Selected To Be Selected	TBD	Picatinny Arsenal, NJ	May 12	Nov 12	989	18	Y		

REMARKS: The approved ONS procurement quantity of 5,480 cartridges is met through FY 2011 funding. The Army will conduct an operational assessment in theatre between 2nd-4th Qtr FY 2011. Based on the results of the assessment, the Army may validate a requirment to procure additional APMI cartridges. The Army has postured $24.140 million dollars in FY 2012 OCO to support a positive operational assessment.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									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 P	A	1364	0	1364					250	557	557																		0
1	FY 10	A	479	0	479						A						479													0
1	FY 11	A	4661	0	4661						A						21	500	500	440	400	400	400	400	400	400	400	400		0
1	FY 12	A	989	0	989																				A					989
Total					7493					250	557	557					500	500	500	440	400	400	400	400	400	400	400	400		989
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	18	6	24	
1	Alliant Techsystems Inc., Plymouth, MN	110	400	800			Reorder	3	6	6	12	
2	To Be Selected, To Be Selected	110	400	800		2	Initial	6	8	6	14	
							Reorder	3	6	6	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									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 P	A	1364	1364																										0
1	FY 10	A	479	479																										0
1	FY 11	A	4661	4661																										0
1	FY 12	A	989	0	989		110	110	110	110	110	110	110	110	109															0
Total					989		110	110	110	110	110	110	110	110	109															
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Alliant Techsystems Inc., Plymouth, MN	110	400	800		1	Initial	6	18	6	24	
							Reorder	3	6	6	12	
2	To Be Selected, To Be Selected	110	400	800		2	Initial	6	8	6	14	
							Reorder	3	6	6	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (E91300)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	92		4					4				100
Gross Cost	137.7		5.0					5.0				147.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	137.7		5.0					5.0				147.7
Initial Spares												
Total Proc Cost	137.7		5.0					5.0				147.7
Flyaway U/C												
Weapon System Proc U/C												1.5

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 M929 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. Procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: June 1996

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (E91300)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ca03				1091	4	308.00									
Shell Body, 120MM Smoke					822	4	223.00									
Burster Assembly, M86					81	4	22.00									
Burster Housing					74	4	20.00									
Fuze MOFM, M734A1					796	4	216.00									
Ignition Cartridge, M1020					85	4	23.00									
Propellant Charge, M234					206	15	14.00									
Fin Assembly, M31					129	4	35.00									
Fiber Container PA167					37	4	10.00									
Metal Container PA154					94	2	51.00									
Fuze Adapter					44	4	12.00									
SUBTOTAL HARDWARE COST					**3459**											
PRODUCTION SUPPORT COSTS																
Production Engineering					1000											
Quality Assurance					200											
Acceptance Testing					141											
SUBTOTAL PRODUCTION SUPPORT					**1341**											
NON-RECURRING COSTS																
First Article Test					200											
SUBTOTAL NON-RECURRING COSTS					**200**											
Total:					**5000**		**1411.14**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (E91300)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2011	Pine Bluff Arsenal Pine Bluff, AR	PO	Picatinny Arsenal, NJ	Mar 11	Jan 13	4	308.00	Y		
Shell Body, 120MM Smoke										
FY 2011	General Dynamics Ord And Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	4	223.00	Y		
Burster Assembly, M86										
FY 2011	Crane Army Ammo Whlesale Supl Crane, IN	PO	Picatinny Arsenal, NJ	Mar 11	Jul 12	4	22.00	Y		
Burster Housing										
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	4	20.00			
Fuze MOFM, M734A1										
FY 2011	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Mar 11	Nov 12	4	216.00	Y		
Ignition Cartridge, M1020										
FY 2011	Pocal Industries Inc. Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	4	23.00	Y		
Propellant Charge, M234										
FY 2011	American Ordnance LLC (IAAP) Middletown, IA	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	15	14.00	Y		
Fin Assembly, M31										
FY 2011	Machining Technologies Inc Salisbury, MD	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	4	35.00	Y		
Fiber Container PA167										
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	4	10.00	Y		
Metal Container PA154										
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Jun 11	Sep 12	2	51.00	Y		
Fuze Adapter										
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	4	12.00	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (E91300)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 11	A	3.54	0.00	3.54						A																			3.54
Total					3.54																									3.54
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Pine Bluff Arsenal, Pine Bluff, AR	12.00	12.00	24.00		1	Initial	6	6	24	30	
							Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 120MM WP SMOKE M929 SERIES W/MOFM (E91300)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13													Fiscal Year 14											Later
									Calendar Year 13													Calendar Year 14								
						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 11	A	3.54	0.00	3.54				3.54																					0.00
Total					3.54				3.54																					
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Pine Bluff Arsenal, Pine Bluff, AR	12.00	12.00	24.00		1	Initial	6	6	24	30	
							Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, MORTAR 120MM HE M934 SERIES W/MOFM (E91400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			28		19	19						47
Gross Cost	114.6		15.0		15.0	15.0						144.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	114.6		15.0		15.0	15.0						144.6
Initial Spares												
Total Proc Cost	114.6		15.0		15.0	15.0						144.6
Flyaway U/C												
Weapon System Proc U/C												3.1

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 item is a training standard item used in both training and combat. FY 2012 procurement supports replenishment of the war reserve inventory in accordance with the Army's procurement goals.

FY 2012 OCO procurement dollars in the amount of $15.000 million supports the procurement of approximately 19,000 cartridges.

TYPE CLASSIFICATION DATE: June 1996

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR 120MM HE M934 SERIES W/MOFM (E91400)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ca04				3508	28	125.00				2467	19	126.99	2467	19	126.99
Shell Body, 120MM HE					3210	29	110.00				2352	20	116.41	2352	20	116.41
Fuze MOFM, M734A1					3093	29	106.00				3989	20	197.44	3989	20	197.44
Ignition Cartridge, M1020					671	29	23.00				463	20	22.91	463	20	22.91
Propellant Charge, M234					1751	117	15.00				1835	81	22.70	1835	81	22.70
Fin Assembly, M31					1021	29	35.00				746	20	36.93	746	20	36.93
Fuze Adapter, 120MM					350	29	12.00				247	20	12.23	247	20	12.23
*Comp B Type I Grade A					331	196	10.50				2710	136	19.93	2710	136	19.93
SUBTOTAL HARDWARE COST					**13935**						**14809**			**14809**		
PRODUCTION SUPPORT COSTS																
Production Engineering					800						1			1		
Quality Assurance					15											
Acceptance Testing					250						190			190		
SUBTOTAL PRODUCTION SUPPORT					**1065**						**191**			**191**		
NON-RECURRING COSTS																
*Government Furnished Material																
Economic Price Adjustment - Steel																
First Article Test																
SUBTOTAL NON-RECURRING COSTS																
Total:					**15000**		**534.55**				**15000**		**772.16**	**15000**		**772.16**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR 120MM HE M934 SERIES W/MOFM (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
Load, Assemble, Pack (LAP)										
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Apr 11	Mar 13	28	125.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Mar 14	19	126.99	Y		
Shell Body, 120MM HE										
FY 2011	General Dynamics Ord and Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	29	110.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	20	116.41	Y		
Fuze MOFM, M734A1										
FY 2011	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Mar 11	Nov 12	29	106.00	Y		
FY 2012	L-3 Fuzing & Ordance Systems Cincinatti, OH	C / FFP	Picatinny Arsenal, NJ	Mar 12	Nov 13	20	197.44	Y		
Ignition Cartridge, M1020										
FY 2011	Pocal Industries Inc. Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	29	23.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	20	22.91	Y		
Propellant Charge, M234										
FY 2011	American Ordnance LLC (IAAP) Middletown, IA	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	117	15.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	81	22.70	Y		
Fin Assembly, M31										
FY 2011	Machining Technologies Inc Salisbury, MD	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	29	35.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	20	36.93	Y		
Fuze Adapter, 120MM										
FY 2011	Manufacturing Support Industr Hebron, MD	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	29	12.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	20	12.23	Y		
***Comp B Type I Grade A**										
FY 2011	Government Furnished Material Stock Issue	TBD	Rock Island Arsenal, IL	Oct 10	Jan 11	196	10.50	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		CTG, MORTAR 120MM HE M934 SERIES W/MOFM (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
FY 2012	BAE Systems Ordnance Systems Kingsport, TN	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	136	19.93	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR 120MM HE M934 SERIES W/MOFM (E91400)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 11	A	28.00	0.00	28.00							A																		28.00
1	FY 12	A	19.00	0.00	19.00																		A							19.00
Total					47.00																									47.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	10.00	10.00	20.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR 120MM HE M934 SERIES W/MOFM (E91400)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 11	A	28.00	0.00	28.00						14.00	14.00																		0.00
1	FY 12	A	19.00	0.00	19.00																		19.00							0.00
Total					47.00						14.00	14.00											19.00							
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	10.00	10.00	20.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (E91500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	73		40				24		23			160
Gross Cost	121.3	0.6	44.8				30.5		30.6			227.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	121.3	0.6	44.8				30.5		30.6			227.8
Initial Spares												
Total Proc Cost	121.3	0.6	44.8				30.5		30.6			227.8
Flyaway U/C												
Weapon System Proc U/C												1.4

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

TYPE CLASSIFICATION DATE: June 2000

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (E91500)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ca07				8432	40	209.00									
Fuze MTSQ, M776					8835	40	219.00									
Front Body, 120MM Illum					3631	40	90.00									
Rear Body, 120MM Illum					2824	40	70.00									
Ignition Cartridge, M1020					928	40	23.00									
Propellant Charge, M234					2421	161	15.00									
Fin Assembly, M31					1412	40	35.00									
IR Illum Cannister, 120MM					10449	40	259.00									
Parachute, 120MM					2300	40	57.00									
Fiber Container PA167, 120MM					403	40	10.00									
Metal Container PA154, 120MM					1029	20	51.00									
SUBTOTAL HARDWARE COST					**42664**											
PRODUCTION SUPPORT COSTS																
Production Engineering		612			1479											
Quality Assurance					25											
Acceptance Testing					400											
SUBTOTAL PRODUCTION SUPPORT		**612**			**1904**											
NON-RECURRING COSTS																
Economic Price Adjustment - Steel					100											
Economic Price Adjustment - Currency					86											
SUBTOTAL NON-RECURRING COSTS					**186**											
Total:		**612**			**44754**		**1153.65**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (E91500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2011	Pine Bluff Arsenal Pine Bluff, AR	PO	Picatinny Arsenal, NJ	Jan 11	Jan 13	40	209.00	Y		
Fuze MTSQ, M776										
FY 2011	Junghans Microtec GMBH Dunningen, Germany	MIPR	Picatinny Arsenal, NJ	Mar 11	Nov 12	40	219.00	Y		
Front Body, 120MM Illum										
FY 2011	General Dynamics Ord And Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Dec 10	Sep 12	40	90.00	Y		
Rear Body, 120MM Illum										
FY 2011	General Dynamics Ord And Tact Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Dec 11	Sep 12	40	70.00	Y		
Ignition Cartridge, M1020										
FY 2011	Pocal Industries Inc. Scranton, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	40	23.00	Y		
Propellant Charge, M234										
FY 2011	American Ordnance LLC (IAAP) Middletown, IA	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	161	15.00	Y		
Fin Assembly, M31										
FY 2011	Machining Technologies Inc Salisbury, MD	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	40	35.00	Y		
IR Illum Cannister, 120MM										
FY 2011	Crane Army Ammo Whlesale Supl Crane, IN	PO	Picatinny Arsenal, NJ	Mar 11	Sep 12	40	259.00	Y		
Parachute, 120MM										
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	40	57.00	Y		
Fiber Container PA167, 120MM										
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	40	10.00	Y		
Metal Container PA154, 120MM										
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Jun 11	Sep 12	20	51.00	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (E91500)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10 P	A	20.00	0.00	20.00			5.00						15.00																0.00
1	FY 11	A	40.00	0.00	40.00				A																					40.00
Total					60.00			5.00						15.00																40.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	Pine Bluff Arsenal, Pine Bluff, AR	12.00	12.00	24.00			Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, MORTAR, 120MM IR ILLUM M983 SERIES W/MTSQ (E91500)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	20.00	20.00																										0.00
1	FY 11	A	40.00	0.00	40.00				14.00	14.00	12.00																			0.00
Total					40.00				14.00	14.00	12.00																			
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Pine Bluff Arsenal, Pine Bluff, AR	12.00	12.00	24.00		1	Initial	6	6	24	30	
							Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CARTRIDGES, TANK, 105MM AND 120MM, ALL TYPES (E22203)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	8340.3	120.9	122.6	105.7		105.7	111.7	114.2	116.3	101.7		9133.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	8340.3	120.9	122.6	105.7		105.7	111.7	114.2	116.3	101.7		9133.4
Initial Spares												
Total Proc Cost	8340.3	120.9	122.6	105.7		105.7	111.7	114.2	116.3	101.7		9133.4
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line includes CARTRIDGE, TANK, 105MM and 120MM ALL TYPES.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CARTRIDGES, TANK, 105MM AND 120MM, ALL TYPES (E22203)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in thousands unless otherwise noted																
E22100 CTG TANK 105MM TPDS-T M724A1	C520							499						499		
E22151 CTG, TANK, 105MM, CANISTER, APERS, M1	ca40	7717	4	1860	7794	4	2194									
E73201 CTG, TANK, 120MM TGT PRACT - TRACER (	ca31	46577	6	8356	47915	26	1859	75376	21	3563				75376	21	3563
E73400 CTG TANK 120MM TPCSDS-T M865	C785	62461	21	2957	66883	60	1118	27035						27035		
E78011 CTG, TANK, 120MM CANISTER, M1028	ca38	1622														
E78013 CTG, TANK, 120MM APFSDS-T, M829A3	ca26	2473														
E73300 CTG, TANK, 120MM TP-T, M831/M831A								2794						2794		
Total:		**120850**			**122592**			**105704**						**105704**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG TANK 105MM TPDS-T M724A1 (E22100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	4907							2	2	2		4913
Gross Cost	769.4			0.5		0.5		6.4	6.6	6.8		789.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	769.4			0.5		0.5		6.4	6.6	6.8		789.7
Initial Spares												
Total Proc Cost	769.4			0.5		0.5		6.4	6.6	6.8		789.7
Flyaway U/C												
Weapon System Proc U/C												0.2

Description:
The cartridge, 105mm Target Practice Discarding Sabot Tracer cartridge (TPDS-T) is used for gunnery training in the Army's 105mm Stryker Brigade Combat Team (SBCT) Mobile Gun System (MGS). This discarding sabot round is similar in external appearance and is ballistically similar up to 2000 meters with the APDS-T Cartridge M392A2. It is used as a training surrogate for all 105mm kinetic energy cartridges, including the M735,M774,M833 and M900. There is a tracer located in the base of the projectile. A plastic band circles the sabot at the forward end. A fiber rotating band and rubber obturating band are mounted toward the base of the sabot. The igniter tube of the electric primer extends almost the length of the propellant packed loosely in the cartridge case. This item is code B, not approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 2012

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, TANK, 105MM, CANISTER, APERS, M1040 (E22151)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		4	4									8
Gross Cost	9.9	7.7	7.8									25.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	9.9	7.7	7.8									25.4
Initial Spares												
Total Proc Cost	9.9	7.7	7.8									25.4
Flyaway U/C												
Weapon System Proc U/C		1.9	1.9									3.2

Description:
The Cartridge, 105mm, APERS-T/ F/Tank Gun responds to a need of the Mobile Gun System (MGS) to defeat infantry squads in the open. This cartridge, similar to a shotgun shell, expels payload at muzzle exit to provide the capability of suppressing dismounted infantry assaults in close/restricted terrain. Unlike previous anti-personnel tank cartridges, this cartridge has no fuze and is intended to be a simple, low-cost, low-technology round. The cartridge will enable the MGS in the Stryker Brigade Combat Team to satisfy the Main Gun Operational Requirements Document (ORD) to immediately suppress dismounted infantry assaults. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 2006

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, TANK, 105MM, CANISTER, APERS, M1040 (E22151)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	ca40	5742	4	1383.67	5978	4	1683.00									
M148A1B1 Cartridge Case						4	182.43									
SUBTOTAL HARDWARE COST		**5742**			**5978**											
PRODUCTION SUPPORT COSTS																
Production Engineering		1824			1316											
Acceptance Testing		151			500											
SUBTOTAL PRODUCTION SUPPORT		**1975**			**1816**											
NON-RECURRING COSTS																
*Government Furnished Material																
SUBTOTAL NON-RECURRING COSTS																
Total:		**7717**		**1859.52**	**7794**		**2194.02**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		CTG, TANK, 105MM, CANISTER, APERS, M1040 (E22151)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	L-3 Comm BT Fuze Products Div Lancaster, PA	C / FFP	Picatinny Arsenal, NJ	Feb 10	Feb 11	4	1383.67	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Apr 11	Apr 12	4	1683.00	Y		

REMARKS: FY10 is an option to a contract awarded in 2006.
FY11 will be a new competitive contract.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, TANK, 105MM, CANISTER, APERS, M1040 (E22151)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 P	A	4.40	0.00	4.40			0.80	0.80	0.80	0.80	0.80	0.40																	0.00
1	FY 10	A	4.00	0.00	4.00					0.41	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.19									0.00
2	FY 11	A	4.00	0.00	4.00							A												0.36	0.29	0.29	0.29	0.29	0.29	2.19
Total					12.40			0.80	0.80	1.21	1.14	1.14	0.74	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.19			0.36	0.29	0.29	0.29	0.29	0.29	2.19
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	L-3 Comm BT Fuze Products Div, Lancaster, PA	1.00	1.00	2.00		1	Initial	3	11	12	23	
2	To Be Selected, To Be Selected	1.00	1.00	2.00			Reorder	3	5	12	17	
						2	Initial	3	7	12	19	
							Reorder	3	5	12	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, TANK, 105MM, CANISTER, APERS, M1040 (E22151)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 P	A	4.40	4.40																										0.00
1	FY 10	A	4.00	4.00																										0.00
2	FY 11	A	4.00	1.81	2.19	0.29	0.29	0.29	0.29	0.29	0.74																			0.00
Total					2.19	0.29	0.29	0.29	0.29	0.29	0.74																			
						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 MIN	1-8-5	MAX	Reached D+
1	L-3 Comm BT Fuze Products Div, Lancaster, PA	1.00	1.00	2.00	
2	To Be Selected, To Be Selected	1.00	1.00	2.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	3	11	12	23
	Reorder	3	5	12	17
2	Initial	3	7	12	19
	Reorder	3	5	12	17
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 (E73201)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	103	6	26	21		21	23	23	17	7		226
Gross Cost	180.9	46.6	47.9	75.4		75.4	81.3	76.8	78.2	46.4		633.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	180.9	46.6	47.9	75.4		75.4	81.3	76.8	78.2	46.4		633.6
Initial Spares												
Total Proc Cost	180.9	46.6	47.9	75.4		75.4	81.3	76.8	78.2	46.4		633.6
Flyaway U/C												
Weapon System Proc U/C												2.8

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. The M1002 replaces the M831A1 cartridge. Tank crews will conduct live fire training with the cartridge to achieve and maintain gunnery proficiency.This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training requirements and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 2006

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 (E73201)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	ca31	8594	6	1541.87	41924	26	1626.99	69480	21	3284.00				69480	21	3284.00
SUBTOTAL HARDWARE COST		**8594**			**41924**			**69480**						**69480**		
PRODUCTION SUPPORT COSTS																
Production Engineering		4940			4074			5390						5390		
Quality Assurance		13			17			10						10		
Acceptance Testing		331			1240			496						496		
SUBTOTAL PRODUCTION SUPPORT		**5284**			**5331**			**5896**						**5896**		
NON-RECURRING COSTS																
Non-recurring Engineering		32699			660											
SUBTOTAL NON-RECURRING COSTS		**32699**			**660**											
Total:		**46577**		**8356.12**	**47915**		**1859.46**	**75376**		**3562.69**				**75376**		**3562.69**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 (E73201)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	General Dynamics Ord And Tact St Petersburg, FL	SS / FFP	Rock Island Arsenal, IL	Feb 10	Nov 11	2	1541.87			
FY 2010	Alliant Techsystems Inc. Plymouth, MN	SS / FFP	Rock Island Arsenal, IL	Feb 10	May 11	4	1541.87			
FY 2011	General Dynamics Ord And Tact St Petersburg, FL	SS / FFP	Rock Island Arsenal, IL	Jan 11	Dec 11	13	1626.99	Y		
FY 2011	Alliant Techsystems Inc. Plymouth, MN	SS / FFP	Rock Island Arsenal, IL	Jan 11	Dec 11	13	1626.99	Y		
FY 2012	To Be Selected To Be Selected	SS / FFP	Rock Island Arsenal, IL	Jan 12	Dec 12	21	3284.00	Y		

REMARKS: FY 2010 through FY 2012 hardware unit price based on average price of two vendors.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 (E73201)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 12 / Calendar Year 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Round																														
1	FY 10	A	2.00	0.00	2.00														2.00											0.00
2	FY 10	A	4.00	0.00	4.00								0.16					3.84												0.00
1	FY 11	A	13.00	0.00	13.00				A											1.11	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	2.26
2	FY 11	A	13.00	0.00	13.00				A											1.11	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	1.07	2.26
3	FY 12	A	22.00	0.00	22.00																A									22.00
1	FY 10	MC	14.36	0.00	14.36								0.62	7.96					5.78											0.00
2	FY 10	MC	8.04	0.00	8.04								7.53					0.51												0.00
1	FY 11	MC	6.15	0.00	6.15				A											0.65	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00
2	FY 11	MC	6.15	0.00	6.15				A											0.65	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00
1	FY 12	MC	1.88	0.00	1.88																A									1.88
1	FY 12	MC	1.88	0.00	1.88																A									1.88
Total					92.46								8.31	7.96				4.35	7.78	3.52	3.14	3.14	3.14	3.14	3.14	3.14	3.14	3.14	3.14	32.28
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord And Tact, St Petersburg, FL	0.50	11.00	33.00	
2	Alliant Techsystems Inc., Plymouth, MN	0.50	11.00	33.00	
3	To Be Selected, To Be Selected	0.50	11.00	33.00	
4	To Be Selected, To Be Selected	0.50	11.00	33.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	4	11	15
	Reorder	6	4	11	15
2	Initial	6	4	11	15
	Reorder	6	4	11	15
3	Initial	6	4	11	15
	Reorder	6	4	11	15
4	Initial	6	4	11	15
	Reorder	6	4	11	15
	Initial				
	Reorder				

REMARKS
M1002 & M865 LINE SHARE AT IOWA AAP.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, TANK, 120MM TGT PRACT - TRACER (TP-T), M1002 (E73201)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13															Fiscal Year 14									Later
									Calendar Year 13												Calendar Year 14									
						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	2.00	2.00																										0.00
2	FY 10	A	4.00	4.00																										0.00
1	FY 11	A	13.00	10.74	2.26	1.07	1.19																							0.00
2	FY 11	A	13.00	10.74	2.26	1.07	1.19																							0.00
3	FY 12	A	22.00	0.00	22.00			1.90	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.30											0.00
1	FY 10	MC	14.36	14.36																										0.00
2	FY 10	MC	8.04	8.04																										0.00
1	FY 11	MC	6.15	5.15	1.00	0.50	0.50																							0.00
2	FY 11	MC	6.15	5.15	1.00	0.50	0.50																							0.00
1	FY 12	MC	1.88	0.00	1.88			0.24	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.14											0.00
1	FY 12	MC	1.88	0.00	1.88			0.24	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.14											0.00
Total					32.28	3.14	3.38	2.38	2.18	2.18	2.18	2.18	2.18	2.18	2.18	2.18	2.18	2.18	1.58											
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord And Tact, St Petersburg, FL	0.50	11.00	33.00	
2	Alliant Techsystems Inc., Plymouth, MN	0.50	11.00	33.00	
3	To Be Selected, To Be Selected	0.50	11.00	33.00	
4	To Be Selected, To Be Selected	0.50	11.00	33.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	4	11	15
	Reorder	6	4	11	15
2	Initial	6	4	11	15
	Reorder	6	4	11	15
3	Initial	6	4	11	15
	Reorder	6	4	11	15
4	Initial	6	4	11	15
	Reorder	6	4	11	15
	Initial				
	Reorder				

REMARKS
M1002 & M865 LINE SHARE AT IOWA AAP.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1360											1360
Gross Cost	1003.0			2.8		2.8	2.8	2.9	2.9	3.0		1017.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1003.0			2.8		2.8	2.8	2.9	2.9	3.0		1017.5
Initial Spares												
Total Proc Cost	1003.0			2.8		2.8	2.8	2.9	2.9	3.0		1017.5
Flyaway U/C												
Weapon System Proc U/C												0.7

Description:
The 120mm M831A1 Target Practice-Tracer (TP-T) is a target practice round that simulates the ballistics of the chemical energy service round (M830). This round is fired from the M256 120mm smooth bore cannon on the M1A1/M1A2 Abrams tank. The projectile is inert and is composed of a steel spike aluminum body, ring, stabilizer, nylon obturator and tracer. The stabilizer spins the round in flight. Training with this round simulates the firing of the Army's high explosive anti-tank round in support of Army readiness objectives. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 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. .

TYPE CLASSIFICATION DATE: 1983

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3564	21	60									3645
Gross Cost	2290.6	62.5	66.9	27.0		27.0	27.5	28.1	28.6	45.5		2576.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2290.6	62.5	66.9	27.0		27.0	27.5	28.1	28.6	45.5		2576.7
Initial Spares												
Total Proc Cost	2290.6	62.5	66.9	27.0		27.0	27.5	28.1	28.6	45.5		2576.7
Flyaway U/C												
Weapon System Proc U/C	0.6	3.0	1.1									0.7

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. Training with this round simulates the firing of the Army's armor-defeating kinetic energy round in support of Army readiness objectives. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 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. .

TYPE CLASSIFICATION DATE: 1984

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Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG TANK 120MM TPCSDS-T M865 (E73400)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	C785	17391	21	823.45	59733	60	998.22									
SUBTOTAL HARDWARE COST		**17391**			**59733**											
PRODUCTION SUPPORT COSTS																
Production Engineering		5666			5184			1084						1084		
Quality Assurance		15			16											
Acceptance Testing		477			610											
SUBTOTAL PRODUCTION SUPPORT		**6158**			**5810**			**1084**						**1084**		
NON-RECURRING COSTS																
Non-recurring Engineering		38912			1340			1207						1207		
Recapitalization - M865								24744						24744		
SUBTOTAL NON-RECURRING COSTS		**38912**			**1340**			**25951**						**25951**		
Total:		**62461**		**2957.43**	**66883**		**1117.69**	**27035**						**27035**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	General Dynamics Ord And Tact St Petersburg, FL	SS / FFP	Rock Island Arsenal, IL	Feb 10	Mar 11	20	823.45			
FY 2010	Alliant Techsystems Inc. Plymouth, MN	SS / FFP	Rock Island Arsenal, IL	Feb 10	Jul 11	1	823.45			
FY 2011	General Dynamics Ord And Tact St Petersburg, FL	SS / FFP	Rock Island Arsenal, IL	Jan 11	Dec 11	30	998.22	Y		
FY 2011	Alliant Techsystems Inc. Plymouth, MN	SS / FFP	Rock Island Arsenal, IL	Jan 11	Dec 11	30	998.22	Y		

REMARKS: FY 2010 through FY 2011 hardware unit price based on average price of two vendors.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	20.00	0.00	20.00						5.85						14.15													0.00
2	FY 10	A	1.00	0.00	1.00										1.00															0.00
1	FY 11	A	30.00	0.00	30.00				A											2.53	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	5.06
2	FY 11	A	30.00	0.00	30.00				A											2.53	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	5.06
1	FY 10	MC	8.13	0.00	8.13						8.13																			0.00
2	FY 10	MC	28.86	0.00	28.86					14.30					14.56															0.00
Total					117.99					14.30	13.98				15.56		14.15			5.06	4.98	4.98	4.98	4.98	4.98	4.98	4.98	4.98	4.98	10.12
						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 MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord And Tact, St Petersburg, FL	0.50	11.20	33.60	
2	Alliant Techsystems Inc., Plymouth, MN	0.50	11.20	33.60	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	4	11	15
	Reorder	6	4	11	15
2	Initial	6	4	11	15
	Reorder	6	4	11	15
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
M865 & M1002 LINE SHARE AT IOWA AAP.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	20.00	20.00																										0.00
2	FY 10	A	1.00	1.00																										0.00
1	FY 11	A	30.00	24.94	5.06	2.49	2.57																							0.00
2	FY 11	A	30.00	24.94	5.06	2.49	2.57																							0.00
1	FY 10	MC	8.13	8.13																										0.00
2	FY 10	MC	28.86	28.86																										0.00
Total					10.12	4.98	5.14																							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	General Dynamics Ord And Tact, St Petersburg, FL	0.50	11.20	33.60	
2	Alliant Techsystems Inc., Plymouth, MN	0.50	11.20	33.60	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	4	11	15
	Reorder	6	4	11	15
2	Initial	6	4	11	15
	Reorder	6	4	11	15
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
M865 & M1002 LINE SHARE AT IOWA AAP.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
ARTILLERY CARTRIDGES, 75MM AND 105MM, ALL TYPES (E15101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	3051.8	101.9	121.6	103.2		103.2	85.9	106.5	92.0	111.1		3774.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3051.8	101.9	121.6	103.2		103.2	85.9	106.5	92.0	111.1		3774.1
Initial Spares												
Total Proc Cost	3051.8	101.9	121.6	103.2		103.2	85.9	106.5	92.0	111.1		3774.1
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line includes Cartridge, Artillery, 75mm & 105mm, All Types.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ARTILLERY CARTRIDGES, 75MM AND 105MM, ALL TYPES (E15101)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in thousands unless otherwise noted																
E15200 CTG, ARTY, 75MM BLANK, M337A1	c025	5213	78	67	7329	106	69	5306	70	75				5306	70	75
E21200 CTG, ARTY, 105MM BLANK M395	c440	1584	14	113	1577	13	122	1571	12	130				1571	12	130
E21501 CTG, ARTY, 105MM HE, M1 W/O FUZE	c445	53746			45840	34	1330	51735	44	1170				51735	44	1170
E21601 CTG,ARTY, 105MM HE-BB PFF M1130 W/O F	ca52	31416	12	2644	46861	17	2744	29291	10	2816				29291	10	2816
E21702 CTG, ARTY, 105MM VL ILLUM M314 W/O FU	c541	588						11462	9	1334				11462	9	1334
E21705 CTG, ARTY,105MM IR ILLUM M1064 W/O FU	ca53	9328	8	1139				3862	3	1405				3862	3	1405
E53700 CTG, ARTY, 105MM HERA M913 W/O FUZE	c546				20000	6	3185									
Total:		**101875**			**121607**			**103227**						**103227**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, ARTY, 75MM BLANK, M337A1 (E15200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1207	78	106	70		70	27	18	18	17		1541
Gross Cost	37.8	5.2	7.3	5.3		5.3	2.5	2.2	2.2	2.2		64.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	37.8	5.2	7.3	5.3		5.3	2.5	2.2	2.2	2.2		64.7
Initial Spares												
Total Proc Cost	37.8	5.2	7.3	5.3		5.3	2.5	2.2	2.2	2.2		64.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 75MM M337A1 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:
This is a training unique item. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1975

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, ARTY, 75MM BLANK, M337A1 (E15200)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	c025	3588	78	46.14	5112	106	48.39	3707	70	53.24				3707	70	53.24
Black Powder Class 1		1108	78	14.25	1554	106	14.71	974	70	13.98				974	70	13.98
SUBTOTAL HARDWARE COST		**4696**			**6666**			**4681**						**4681**		
PRODUCTION SUPPORT COSTS																
Production Engineering		477			450			574						574		
Quality Assurance		4			1			1						1		
Acceptance Testing		36			212			50						50		
SUBTOTAL PRODUCTION SUPPORT		**517**			**663**			**625**						**625**		
Total:		**5213**		**67.03**	**7329**		**69.38**	**5306**		**75.47**				**5306**		**75.47**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, ARTY, 75MM BLANK, M337A1 (E15200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	American Ordnance LLC (IAAP) Middletown, IA	SS / FFP	Rock Island Arsenal, IL	Feb 10	Feb 11	78	46.14	Y		
FY 2011	American Ordnance LLC (IAAP) Middletown, IA	SS / FFP	Rock Island Arsenal, IL	Mar 11	Jan 12	106	48.39	Y		
FY 2012	American Ordnance LLC (IAAP) Middletown, IA	SS / FFP	Rock Island Arsenal, IL	Mar 12	Jan 13	70	53.24	Y		
Black Powder Class 1										
FY 2010	GOEX, Inc Minden, LA	SS / FFP	Rock Island Arsenal, IL	Dec 09	Mar 10	78	14.25	Y		
FY 2011	GOEX, Inc Minden, LA	SS / FFP	Rock Island Arsenal, IL	Mar 11	Oct 11	106	14.71	Y		
FY 2012	GOEX, Inc Minden, LA	SS / FFP	Rock Island Arsenal, IL	Mar 11	Oct 12	70	13.98	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	78.00	0.00	78.00					19.00	19.00	19.00	21.00																	0.00
1	FY 11	A	106.00	0.00	106.00						A										11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	13.00	0.00
1	FY 12	A	70.00	0.00	70.00																		A							70.00
Total					254.00					19.00	19.00	19.00	21.00								11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	13.00	70.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	10	16	
1	American Ordnance LLC (IAAP), Middletown, IA	11.00	20.00	57.00			Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10	A	78.00	78.00																										0.00
1	FY 11	A	106.00	106.00																										0.00
1	FY 12	A	70.00	0.00	70.00				11.00	11.00	11.00	11.00	11.00	15.00																0.00
Total					70.00				11.00	11.00	11.00	11.00	11.00	15.00																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	American Ordnance LLC (IAAP), Middletown, IA	11.00	20.00	57.00		1	Initial	6	6	10	16	
							Reorder	6	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, ARTY, 105MM HE, M1 W/O FUZE (E21501)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	103232		34	44		44	31	31	27	29		103428
Gross Cost	2426.1	53.7	45.8	51.7		51.7	41.8	41.1	32.0	33.7		2726.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2426.1	53.7	45.8	51.7		51.7	41.8	41.1	32.0	33.7		2726.1
Initial Spares												
Total Proc Cost	2426.1	53.7	45.8	51.7		51.7	41.8	41.1	32.0	33.7		2726.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 105mm M1 High Explosive (HE) cartridge contains a 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 through FY 2016 and begin to procure new rounds starting in FY 2011.

This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1966

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, ARTY, 105MM HE, M1 W/O FUZE (E21501)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	c445				4206	34	122.06	5617	44	126.99				5617	44	126.99
M14B1 Brass Cartridge Case								3505	45	77.68				3505	45	77.68
Metal Parts, M1 HF								12548	45	278.09				12548	45	278.09
Proj Body 105MM HE M1					6968	35	198.25									
Steel Cartridge Case M14B4					2261	35	64.34									
M67 Prop Charge					619	35	17.62	764	45	16.93				764	45	16.93
Supplemental Charge, PBXN9								2103	45	46.61				2103	45	46.61
Primer Percussion M28B2					528	35	15.02	705	45	15.63				705	45	15.63
Propellant Powder M1 SP					372	22	16.63	487	29	16.93				487	29	16.93
Propellant Powder M1 MP					911	83	11.01	1033	106	9.73				1033	106	9.73
Container Ammunition Fiber PA55					1018	38	26.81									
Metal Container PA 117								3342	45	74.08				3342	45	74.08
Supplemental Charge					444	35	12.62									
Fiber Container PA 112								1548	45	34.30				1548	45	34.30
Explosive Fill IMX-101					4444	338	13.16	4025	380	10.58				4025	380	10.58
Wood Pallet (Heat Treated)					66	1	58.57									
Box, Packing Ammo					752	18	41.95									
SUBTOTAL HARDWARE COST					**22589**			**35677**						**35677**		
PRODUCTION SUPPORT COSTS																
Production Engineering		988			819			3493						3493		
Quality Assurance		8			15			5						5		
Acceptance Testing					438			560						560		
SUBTOTAL PRODUCTION SUPPORT		**996**			**1272**			**4058**						**4058**		
NON-RECURRING COSTS																
Insensitive Munition Qualification		643			2000											
Recapitalization		36107			19979			12000						12000		
Other		7500														
X-Ray Equipment		8500														
SUBTOTAL NON-RECURRING COSTS		**52750**			**21979**			**12000**						**12000**		
Total:		**53746**			**45840**		**1330.31**	**51735**		**1169.54**				**51735**		**1169.54**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: CTG, ARTY, 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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2011	American Ordnance LLC (IAAP) Middletown, IA	C / FFP	Rock Island Arsenal, IL	Jun 11	Mar 13	34	122.06	Y		
FY 2012	American Ordnance LLC (IAAP) Middletown, IA	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 14	44	126.99	Y		
M14B1 Brass Cartridge Case										
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	45	77.68	Y		
Metal Parts, M1 HF										
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	45	278.09	Y		
Proj Body 105MM HE M1										
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Sep 11	Mar 13	35	198.25	Y		
Steel Cartridge Case M14B4										
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Sep 11	Mar 13	35	64.34	Y		
M67 Prop Charge										
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Apr 11	Oct 12	35	17.62	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	45	16.93	Y		
Supplemental Charge, PBXN9										
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	35	12.62	Y		
Primer Percussion M28B2										
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Sep 11	Mar 13	35	15.02	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	45	15.63	Y		
Propellant Powder M1 SP										
FY 2011	Alliant Ammo&Pwdr - ATK Energ Radford, VA	C / FFP	Rock Island Arsenal, IL	Dec 10	Mar 11	83	11.01	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Oct 12	106	9.73	Y		
Container Ammunition Fiber PA55										
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	45	34.30	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG, ARTY, 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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Metal Container PA 117										
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	45	74.08	Y		
Explosive Fill IMX-101										
FY 2011	BAE Systems Ordnance Systems Kingsport, TN	SS / FFP	Rock Island Arsenal, IL	Mar 11	Nov 12	338	13.16	Y		
FY 2012	BAE Systems Ordnance Systems Kingsport, TN	SS / FFP	Rock Island Arsenal, IL	Mar 12	Nov 13	380	10.58	Y		
Wood Pallet (Heat Treated)										
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Sep 11	Mar 12	1	58.57	Y		
Box, Packing Ammo										
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	18	41.95	Y		

REMARKS: FY11 Hardware Configuration is based on the move from TNT Explosive Fill (FY11) to IMX-101 Explosive Fill

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTY, 105MM HE, M1 W/O FUZE (E21501)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 11	A	34.46	0.00	34.46									A																34.46
1	FY 12	A	44.24	0.00	44.24																		A							44.24
Total					78.70																									78.70
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	American Ordnance LLC (IAAP), Middletown, IA	10.00	21.00	58.00			Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTY, 105MM HE, M1 W/O FUZE (E21501)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 11	A	34.46	0.00	34.46						21.00							13.46												0.00
1	FY 12	A	44.24	0.00	44.24																		21.00							23.24
Total					78.70						21.00							13.46					21.00							23.24
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	American Ordnance LLC (IAAP), Middletown, IA	10.00	21.00	58.00			Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 15 / 16 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTY, 105MM HE, M1 W/O FUZE (E21501)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 15												Fiscal Year 16												Later
									Calendar Year 15												Calendar Year 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	
Load, Assemble, Pack (LAP)																														
1	FY 11	A	34.46	34.46																										0.00
1	FY 12	A	44.24	21.00	23.24	23.24																								0.00
Total					23.24	23.24																								
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	American Ordnance LLC (IAAP), Middletown, IA	10.00	21.00	58.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (E21601)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1	12	17	10		10						40
Gross Cost	10.0	31.4	46.9	29.3		29.3						117.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	10.0	31.4	46.9	29.3		29.3						117.6
Initial Spares												
Total Proc Cost	10.0	31.4	46.9	29.3		29.3						117.6
Flyaway U/C												
Weapon System Proc U/C												2.9

Description:
The 105mm M1130 High Explosive (HE) cartridge contains a HE fill and is primarily 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 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 used in combat. FY 2012 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: December 2008

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (E21601)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	ca52	25523	12	2148.00	37366	17	2187.86	23139	10	2224.89				23139	10	2224.89
M14B1 Brass Cartridge Case		909	12	75.00	1331	17	76.39	824	11	77.68				824	11	77.68
Primer Percussion, M28A2		416	12	34.31	609	17	34.95	377	11	35.53				377	11	35.53
Propellant Powder M1 SP		126	8	16.35	185	11	16.65	114	7	16.93				114	7	16.93
Propellant Powder M1 MP		309	29	10.82	452	41	11.02	243	25	9.73				243	25	9.73
M67 Prop Charge		198	12	16.35	290	17	16.65	180	11	16.93				180	11	16.93
Fiber Container PA112		319	12	26.36	468	17	26.85	364	11	34.30				364	11	34.30
Metal Container PA117		867	12	71.52	1269	17	72.85	786	11	74.08				786	11	74.08
Hex Plugs, PFF 1130		61	12	5.00	89	17	5.09	56	11	5.27				56	11	5.27
SUBTOTAL HARDWARE COST		**28728**			**42059**			**26083**						**26083**		
PRODUCTION SUPPORT COSTS																
Production Engineering		1430			3453			2668						2668		
Acceptance Testing		654			1350			540						540		
SUBTOTAL PRODUCTION SUPPORT		**2084**			**4803**			**3208**						**3208**		
NON-RECURRING COSTS																
Production Qualification Test		604														
SUBTOTAL NON-RECURRING COSTS		**604**														
Total:		**31416**		**2643.85**	**46862**		**2743.67**	**29291**		**2816.44**				**29291**		**2816.44**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (E21601)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Gen Dynamics Ord & Tac Sys Le Gardeur, Canada	C / FFP	Picatinny Arsenal, NJ	Sep 11	Sep 13	12	2148.00	Y		
FY 2011	Gen Dynamics Ord & Tac Sys Le Gardeur, Canada	C / FFP	Picatinny Arsenal, NJ	Sep 11	Jan 14	17	2187.86	Y		
FY 2012	Gen Dynamics Ord & Tac Sys Le Gardeur, Canada	C / FFP	Picatinny Arsenal, NJ	Mar 12	Jun 14	10	2224.89	Y		
M14B1 Brass Cartridge Case										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Sep 11	Mar 13	12	75.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Sep 11	Mar 13	17	76.39	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	11	77.68	Y		
Primer Percussion, M28A2										
FY 2010	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Sep 11	Mar 13	12	34.31	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Sep 11	Mar 13	17	34.95	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	11	35.53	Y		
Propellant Powder M1 SP										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Apr 11	Oct 11	29	10.82	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Apr 11	Oct 11	41	11.02	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Oct 12	25	9.73	Y		
M67 Prop Charge										
FY 2010	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Apr 11	Oct 11	12	16.35	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Apr 11	Oct 12	17	16.65	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	11	16.93	Y		
Fiber Container PA112										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Sep 11	Mar 13	12	26.36	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (E21601)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Sep 11	Mar 13	17	26.85	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	11	34.30	Y		
Metal Container PA117										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Sep 11	Mar 13	12	71.52	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Sep 11	Mar 13	17	72.85	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	11	74.08	Y		
Hex Plugs, PFF 1130										
FY 2010	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Sep 11	Mar 13	12	5.00	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Sep 11	Mar 13	17	5.09	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	11	5.27	Y		

REMARKS: LAP Unit Cost is based on FY 2010 RAND - Exchange Rates.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (E21601)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	11.88	0.00	11.88												A													11.88
1	FY 11	A	17.08	0.00	17.08												A													17.08
1	FY 12	A	10.40	0.00	10.40																		A							10.40
Total					39.36																									39.36
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	1.00	3.00	4.00			Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG,ARTY, 105MM HE-BB PFF M1130 W/O FUZE (E21601)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13													Calendar Year 14								
						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 10	A	11.88	0.00	11.88												3.00	3.00	3.00	2.88										0.00
1	FY 11	A	17.08	0.00	17.08																3.00	3.00	3.00	3.00	3.00	2.08				0.00
1	FY 12	A	10.40	0.00	10.40																					1.00	3.00	3.00	3.40	0.00
Total					39.36												3.00	3.00	3.00	2.88	3.00	3.00	3.00	3.00	3.00	3.08	3.00	3.00	3.40	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	1.00	3.00	4.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (E21702)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	20			9		9		9		9		47
Gross Cost	18.0	0.6		11.5		11.5		11.9		12.4		54.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	18.0	0.6		11.5		11.5		11.9		12.4		54.4
Initial Spares												
Total Proc Cost	18.0	0.6		11.5		11.5		11.9		12.4		54.4
Flyaway U/C												
Weapon System Proc U/C	1.1			1.3		1.3		1.3		1.4		1.2

Description:
The 105mm M314A3 Visible Light (VL) 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. This item is Code A, approved for service use.

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: 1970

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (E21702)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	c541							9119	9	1061.69				9119	9	1061.69
SUBTOTAL HARDWARE COST								**9119**						**9119**		
PRODUCTION SUPPORT COSTS																
Production Engineering		588						2119						2119		
Quality Assurance								9						9		
Acceptance Testing								215						215		
SUBTOTAL PRODUCTION SUPPORT		**588**						**2343**						**2343**		
Total:		**588**						**11462**		**1334.49**				**11462**		**1334.49**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (E21702)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Nov 13	9	1061.69	Y		

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (E21702)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									Calendar Year 12												Calendar Year 13									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 12	A	8.59	0.00	8.59						A																			8.59
Total					8.59																									8.59
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	1.00	5.00	13.00		1	Initial	6	6	20	26	
							Reorder	6	6	20	26	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTY, 105MM VL ILLUM M314 W/O FUZE (E21702)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15												Later
									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 12	A	8.59	0.00	8.59		8.59																							0.00
Total					8.59		8.59																							
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	1.00	5.00	13.00		1	Initial	6	6	20	26	
							Reorder	6	6	20	26	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE (E21705)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		8		3		3		3		3		17
Gross Cost		9.3		3.9		3.9		4.0		4.3		21.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		9.3		3.9		3.9		4.0		4.3		21.5
Initial Spares												
Total Proc Cost		9.3		3.9		3.9		4.0		4.3		21.5
Flyaway U/C												
Weapon System Proc U/C		1.2		1.3		1.3		1.3		1.4		1.3

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	8	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	8	0	0	0	0	0	0	0	0
	Gross Cost	0	0	0	0	0	0	0	0	0

Description:
The 105mm M1064 Infrared Illumination cartridge is used to illuminate a designated tartget area. It has a hollow, steel-forged body with a streamlined ogive, gliding metal rotating band, and a pinned base plug. The projectile cavity contains the expelling charge, IR illuminating cannister, and parachute assembly. The item is Code A approved for service use. The Infrared Illumination greatly enhances the effectiveness of night vision devices.

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: March 2009

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE (E21705)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	ca53	8400	8	1025.48				2918	3	1061.69				2918	3	1061.69
SUBTOTAL HARDWARE COST		**8400**						**2918**						**2918**		
PRODUCTION SUPPORT COSTS																
Production Engineering		677						715						715		
Quality Assurance		10						5						5		
Acceptance Testing		81						75						75		
SUBTOTAL PRODUCTION SUPPORT		**768**						**795**						**795**		
NON-RECURRING COSTS																
First Article Test		160						149						149		
SUBTOTAL NON-RECURRING COSTS		**160**						**149**						**149**		
Total:		**9328**		**1138.80**				**3862**		**1405.38**				**3862**		**1405.38**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE (E21705)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Gen Dynamics Ord & Tac Sys Le Gardeur, Canada	C / FFP	Rock Island Arsenal, IL	Apr 10	Jun 10	8	1025.48	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Nov 13	3	1061.69	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE (E21705)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	8.19	2.79	5.40					5.40																				0.00
2	FY 12	A	2.75	0.00	2.75																		A							2.75
Total					8.15					5.40																				2.75
						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 MIN	1-8-5	MAX	Reached D+
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	1.00	5.00	13.00	
2	To Be Selected, To Be Selected	1.00	5.00	13.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	4	20	24
	Reorder	6	4	20	24
2	Initial	6	6	20	26
	Reorder	6	6	20	26
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTY,105MM IR ILLUM M1064 W/O FUZE (E21705)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	8.19	8.19																										0.00
2	FY 12	A	2.75	0.00	2.75														2.75											0.00
Total					2.75														2.75											
						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 MIN	1-8-5	MAX	Reached D+
1	Gen Dynamics Ord & Tac Sys, Le Gardeur, Canada	1.00	5.00	13.00	
2	To Be Selected, To Be Selected	1.00	5.00	13.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	4	20	24
	Reorder	6	4	20	24
2	Initial	6	6	20	26
	Reorder	6	6	20	26
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, ARTY, 105MM HERA M913 W/O FUZE (E53700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			6									6
Gross Cost	62.8		20.0									82.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	62.8		20.0									82.8
Initial Spares												
Total Proc Cost	62.8		20.0									82.8
Flyaway U/C												
Weapon System Proc U/C												13.8

Description:
The 105mm M913 High Explosive Rocket Assisted (HERA) cartridge which includes the M14B4 cartridge case, M28 percussion primer, the M229 propelling charge, a nose fuze, and a rocket assisted projectile. The projectile warhead contains an explosive filler, an aluminum liner and a supplementary charge. The base of the warhead is threaded in tandem to a rocket motor which contains a rocket propellant grain and an ignition delay. When detonated, the M913 warhead produces blast, fragmentation and cratering and is used to harass and interdict enemy forces at maximum range.

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

TYPE CLASSIFICATION DATE: November 1990

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CTG, ARTY, 105MM HERA M913 W/O FUZE (E53700)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	c546				15700	6	2500.00									
SUBTOTAL HARDWARE COST					**15700**											
PRODUCTION SUPPORT COSTS																
Production Engineering					850											
Quality Assurance					200											
Acceptance Testing					250											
SUBTOTAL PRODUCTION SUPPORT					**1300**											
NON-RECURRING COSTS																
Production Verification Test					2000											
Rocket Motor Qualification					1000											
SUBTOTAL NON-RECURRING COSTS					**3000**											
Total:					**20000**		**3184.71**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		CTG, ARTY, 105MM HERA M913 W/O FUZE (E53700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Dec 13	6	2500.00	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTY, 105MM HERA M913 W/O FUZE (E53700)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	6.28	0.00	6.28						A																			6.28
Total					6.28																									6.28
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	1.00	6.00	10.00		1	Initial	6	6	33	39	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CTG, ARTY, 105MM HERA M913 W/O FUZE (E53700)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	6.28	0.00	6.28															6.28										0.00
Total					6.28															6.28										
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	1.00	6.00	10.00		1	Initial	6	6	33	39	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
ARTILLERY PROJECTILE, 155MM, ALL TYPES (E89500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	5049.9	61.6	83.4	32.9	10.0	42.9	51.6	45.7	59.8	47.3		5442.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	5049.9	61.6	83.4	32.9	10.0	42.9	51.6	45.7	59.8	47.3		5442.1
Initial Spares												
Total Proc Cost	5049.9	61.6	83.4	32.9	10.0	42.9	51.6	45.7	59.8	47.3		5442.1
Flyaway U/C												
Weapon System Proc U/C												

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

Justification:
FY 2012 Base procurement dollars in the amount of $32.966 million supports the procurement of approximately 41,000 projectiles.

FY 2012 OCO procurement dollars in the amount of $10.000 million supports the procurement of approximately 16,000 projectiles.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ARTILLERY PROJECTILE, 155MM, ALL TYPES (E89500)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in thousands unless otherwise noted																
E21615 PROJ, ARTY, 155MM, SMOKE M1125	dz08							3990	3	1323	10000	16	643	13990	18	777
E26900 PROJ, ARTY, 155MM VL ILLUM, M485	d505				15740	12	1347									
E26904 PROJ, ARTY, 155MM IR ILLUM M1066	da49	7825	7	1193	5200	4	1281									
E27601 PROJ, ARTY, 155MM HE M107	d544	24608	56	436	14274	30	471									
E27603 PROJ, ARTY, 155MM HE IM TRAINING M1122	da51	2451	1	1871	2452	3	773	9976	19	535				9976	19	535
E27900 PROJ, ARTY,155MM SMOKE WP M110A2	d550	19610	22	874				8945	9	979				8945	9	979
E66800 PROJ, ARTY, 155MM HE, M795	da54	1994	1	1848	40620	33	1231	9976	10	953				9976	10	953
E68500 PROJ, ARTY, 155MM M864 DPICM	d864	5068														
Total:		**61556**			**78286**			**32887**			**10000**			**42887**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: PROJ, ARTY, 155MM, SMOKE M1125 (E21615)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				3	16	19	5	5	5	6		40
Gross Cost				4.0	10.0	14.0	4.1	4.2	4.3	4.4		30.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				4.0	10.0	14.0	4.1	4.2	4.3	4.4		30.9
Initial Spares												
Total Proc Cost				4.0	10.0	14.0	4.1	4.2	4.3	4.4		30.9
Flyaway U/C												
Weapon System Proc U/C												0.8

Description:
The 155mm XM1125 Smoke projectile will be a replacement for the M116A1 Hexachloroethane (HC) Smoke Projectile. The Army plans to qualify the design in FY 2011. The XM1125, which will utilize projectile metal parts (bodies and bases) generated from the current M483A1 demilitarization program at McAlester Army Ammunition Plant, will incorporate a bulk-filled smoke canister that will provide a less toxic, less incendiary screening/obscuration capability than the M825A1 White Phosphorous (WP) Projectile. The XM1125 will have a range of 22.5 Km and minimize collateral damage by reducing the number of incendiary sources; there are 116 sources in the current M825A1 WP Projectile. This item is Code B and not approved for service use.

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $3.990 million supports the procurement of approximately 3,000 projectiles.
FY 2012 OCO procurement dollars in the amount $10.000 million supports the procurement of approximately 16,000 projectiles.

TYPE CLASSIFICATION DATE: Planned 1st Qtr FY 2012

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ, ARTY, 155MM, SMOKE M1125 (E21615)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	dz08							974	3	323.02	5021	16	323.02	5995	19	646.04
Download And Demil M483 Projectile Body								344	3	111.86	1774	16	111.86	2118	19	111.86
Smoke Cannister								470	3	150.00	2425	16	150.00	2895	19	150.00
Supplemental Charge, PBXN9								143	3	46.61	739	16	46.61	882	19	46.61
SUBTOTAL HARDWARE COST								**1931**			**9959**			**11890**		
PRODUCTION SUPPORT COSTS																
Production Engineering								801						801		
Acceptance Testing								8			41			49		
SUBTOTAL PRODUCTION SUPPORT								**809**			**41**			**850**		
NON-RECURRING COSTS																
First Article Test								250						250		
Production Verification Test								1000						1000		
SUBTOTAL NON-RECURRING COSTS								**1250**						**1250**		
Total:								**3990**		**1323.38**	**10000**		**643.37**	**13990**		**753.85**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ, ARTY, 155MM, SMOKE M1125 (E21615)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2012	Pine Bluff Arsenal Pine Bluff, AR	PO	Picatinny Arsenal, NJ	Mar 12	Mar 14	19	323.02	Y		
Download And Demil M483 Projectile Body										
FY 2012	Mcalester Army Ammo Plant Mcalester, OK	PO	Picatinny Arsenal, NJ	Mar 12	Sep 13	19	111.86	Y		
Smoke Cannister										
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	19	150.00			
Supplemental Charge, PBXN9										
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	19	46.61	Y		

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM, SMOKE M1125 (E21615)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									Calendar Year 12												Calendar Year 13									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 12	A	19.00	0.00	19.00						A																			19.00
Total					19.00																									19.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Pine Bluff Arsenal, Pine Bluff, AR	5.00	10.00	15.00		1	Initial	6	6	24	30	
							Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM, SMOKE M1125 (E21615)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15												Later
									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, Pack (LAP)																														
1	FY 12	A	19.00	0.00	19.00						10.00	8.56																		0.44
Total					19.00						10.00	8.56																		0.44
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	6	24	30	
1	Pine Bluff Arsenal, Pine Bluff, AR	5.00	10.00	15.00			Reorder	3	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1817		12				9		9			1847
Gross Cost	256.2		15.7				12.3		13.0			297.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	256.2		15.7				12.3		13.0			297.3
Initial Spares												
Total Proc Cost	256.2		15.7				12.3		13.0			297.3
Flyaway U/C												
Weapon System Proc U/C												0.2

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

TYPE CLASSIFICATION DATE: 1970

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ, ARTY, 155MM VL ILLUM, M485 (E26900)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	d505				3642	12	311.73									
Proj Body 155MM M485					3348	12	280.91									
Canister Base Assy, 155MM Illum					216	12	17.93									
Canister MPTS Assy, 155MM Illum					738	12	61.34									
Parachute Main, 155MM Illum					500	12	41.54									
Parachute Main Supports, 155MM Ilum					190	48	3.96									
Parachute Drogue Assembly, 155MM Illum					216	12	17.98									
Parachute Drogue Supports, 155MM Illum					59	25	2.41									
Universal Lifting Plug					212	24	8.84									
Grommet					75	12	6.26									
Delay Element, 155MM Illum					636	24	26.44									
Illum Cannister, 155MM					4033	12	331.97									
SUBTOTAL HARDWARE COST					**13865**											
PRODUCTION SUPPORT COSTS																
Production Engineering					1650											
Quality Assurance					9											
Acceptance Testing					216											
SUBTOTAL PRODUCTION SUPPORT					**1875**											
Total:					**15740**		**1347.36**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ, ARTY, 155MM VL 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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2011	Pine Bluff Arsenal Pine Bluff	PO	Rock Island Arsenal, IL	Feb 11	Feb 13	12	311.73	Y		
Proj Body 155MM M485										
FY 2011	Imt Corporation Ingersoll, Canada	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	12	280.91	Y		
Canister Base Assy, 155MM Illum										
FY 2011	Crane Army Ammo Whlesale Supl Crane, IN	PO	Rock Island Arsenal, IL	Feb 11	Sep 12	12	331.97	Y		
Parachute Main, 155MM Illum										
FY 2011	North American Aerodynamics Roxboro, NC	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	12	41.54	Y		
Parachute Main Supports, 155MM Ilum										
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	48	3.96	Y		
Parachute Drogue Assembly, 155MM Illum										
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	25	2.41	Y		
Universal Lifting Plug										
FY 2011	Coronet Machinery Corp Bethel, CT	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	24	8.84	Y		
Grommet										
FY 2011	LC Industries Signature Works Hazelhurst, MS	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	12	6.26	Y		
Delay Element, 155MM Illum										
FY 2011	Crane Army Ammo Whlesale Supl Crane, IN	PO	Rock Island Arsenal, IL	Mar 11	Sep 12	24	26.44	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 11	A	11.68	0.00	11.68					A																				11.68
1	FY 11	MC	16.23	0.00	16.23					A																				16.23
Total					27.91																									27.91
						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 MIN	1-8-5	MAX	Reached D+
1	Pine Bluff Arsenal, Pine Bluff	2.00	4.00	10.00	
2	Imt Corporation, Ingersoll, Canada	2.00	4.00	10.00	
3	Crane Army Ammo Whlesale Supl, Crane, IN	2.00	4.00	10.00	
4	Crane Army Ammo Whlesale Supl, Crane, IN	2.00	4.00	10.00	
5	North American Aerodynamics, Roxboro, NC	2.00	4.00	10.00	
6	To Be Selected, To Be Selected	2.00	4.00	10.00	
7	To Be Selected, To Be Selected	2.00	4.00	10.00	
8	Coronet Machinery Corp, Bethel, CT	2.00	4.00	10.00	
9	LC Industries Signature Works, Hazelhurst, MS	2.00	4.00	10.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	4	24	28
	Reorder	6	4	24	28
2	Initial	6	4	24	28
	Reorder	6	4	24	28
3	Initial	6	4	24	28
	Reorder	6	4	24	28
4	Initial	6	4	24	28
	Reorder	6	4	24	28
5	Initial	6	4	24	28
	Reorder	6	4	24	28

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 11	A	11.68	0.00	11.68					2.00	2.00	2.00	2.00	2.00	1.68															0.00
1	FY 11	MC	16.23	0.00	16.23				2.00	2.00	2.00	2.00	2.00	2.00	2.32	1.91														0.00
Total					27.91				2.00	4.00	4.00	4.00	4.00	4.00	4.00	1.91														
						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 MIN	1-8-5	MAX	Reached D+
1	Pine Bluff Arsenal, Pine Bluff	2.00	4.00	10.00	
2	Imt Corporation, Ingersoll, Canada	2.00	4.00	10.00	
3	Crane Army Ammo Whlesale Supl, Crane, IN	2.00	4.00	10.00	
4	Crane Army Ammo Whlesale Supl, Crane, IN	2.00	4.00	10.00	
5	North American Aerodynamics, Roxboro, NC	2.00	4.00	10.00	
6	To Be Selected, To Be Selected	2.00	4.00	10.00	
7	To Be Selected, To Be Selected	2.00	4.00	10.00	
8	Coronet Machinery Corp, Bethel, CT	2.00	4.00	10.00	
9	LC Industries Signature Works, Hazelhurst, MS	2.00	4.00	10.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	4	24	28
	Reorder	6	4	24	28
2	Initial	6	4	24	28
	Reorder	6	4	24	28
3	Initial	6	4	24	28
	Reorder	6	4	24	28
4	Initial	6	4	24	28
	Reorder	6	4	24	28
5	Initial	6	4	24	28
	Reorder	6	4	24	28

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: PROJ, ARTY, 155MM IR ILLUM M1066 (E26904)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		7	4				4		4			19
Gross Cost		7.8	5.2				5.4		5.6			24.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		7.8	5.2				5.4		5.6			24.0
Initial Spares												
Total Proc Cost		7.8	5.2				5.4		5.6			24.0
Flyaway U/C												
Weapon System Proc U/C												1.3

Description:
The 155mm M1066 Infrared Illumination projectile is used with night vision devices to illuminate a designated target area. The projectile has a hollow, steel-forged body containing an illlumination canister, a canister expelling charge in the nose and a drogue parachute in the base. The illumination canister contains the main parachute and lines, the illumination 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 an 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 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 illuminate candle descends at 15 feet per second and burns for 120 seconds. The M1066 provides infrared illumination that greatly enhances the effectiveness of night vision devices. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION: March 2010

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ, ARTY, 155MM IR ILLUM M1066 (E26904)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	da49	2009	7	306.48	1266	4	311.73									
Proj Body 155MM M485		1797	7	268.67	1164	4	280.91									
Canister Base Assy, 155MM Illum		122	7	18.11	75	4	17.93									
Canister MPTS Assy, 155MM Illum		410	7	60.76	257	4	61.34									
Parachute Main, 155MM Illum		288	7	42.63	174	4	41.54									
Parachute Main Supports, 155MM Ilum		110	27	4.08	66	17	3.96									
Parachute Drogue Assembly, 155MM Illum		125	7	18.45	75	4	17.98									
Parachute Drogue Supports, 155MM Illum		34	14	2.49	21	9	2.41									
Universal Lifting Plug		52	7	7.67	37	4	8.84									
Grommet		41	7	6.00	26	4	6.26									
Delay Element, 155MM Illum		176	7	25.99	111	4	26.44									
Illum Cannister, 155MM		2200	7	322.56	1402	4	331.97									
SUBTOTAL HARDWARE COST		**7364**			**4674**											
PRODUCTION SUPPORT COSTS																
Production Engineering		301			447											
Quality Assurance		10			4											
Acceptance Testing		150			75											
SUBTOTAL PRODUCTION SUPPORT		**461**			**526**											
Total:		**7825**		**1193.49**	**5200**		**1280.77**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ, ARTY, 155MM IR ILLUM M1066 (E26904)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Pine Bluff Arsenal Pine Bluff	PO	Rock Island Arsenal, IL	Jan 10	Apr 11	7	306.48	Y		
FY 2011	Pine Bluff Arsenal Pine Bluff	PO	Rock Island Arsenal, IL	Feb 11	Jan 13	4	311.73	Y		
Proj Body 155MM M485										
FY 2010	Coronet Machinery Corp Bethel, CT	C / FFP	Rock Island Arsenal, IL	Jan 10	Sep 10	7	268.67	Y		
FY 2011	Coronet Machinery Corp Bethel, CT	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	4	280.91	Y		
Canister Base Assy, 155MM Illum										
FY 2010	Crane Army AMMO Whlesale Supl Crane, IN	PO	Rock Island Arsenal, IL	Jan 10	Feb 11	7	322.56	Y		
FY 2011	Crane Army AMMO Whlesale Supl Crane, IN	PO	Rock Island Arsenal, IL	Feb 11	Sep 12	4	331.97	Y		
Parachute Main, 155MM Illum										
FY 2010	North American Aerodynamics Roxboro, NC	C / FFP	Rock Island Arsenal, IL	Sep 10	Feb 11	7	42.63	Y		
FY 2011	North American Aerodynamics Roxboro, NC	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	4	41.54	Y		
Parachute Main Supports, 155MM Ilum										
FY 2010	Sigma Manufacturing Industries Bronx, NY	C / FFP	Rock Island Arsenal, IL	Sep 10	Feb 11	27	4.08	Y		
FY 2011	Sigma Manufacturing Industries Bronx, NY	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 11	17	3.96	Y		
Parachute Drogue Assembly, 155MM Illum										
FY 2010	Sigma Manufacturing Industries Bronx, NY	C / FFP	Rock Island Arsenal, IL	Sep 10	Feb 11	14	2.49	Y		
FY 2011	Sigma Manufacturing Industries Bronx, NY	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 11	9	2.41	Y		
Universal Lifting Plug										
FY 2010	Coronet Machinery Corp Bethel, CT	C / FFP	Rock Island Arsenal, IL	Apr 10	Sep 11	7	7.67	Y		
FY 2011	Coronet Machinery Corp Bethel, CT	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	4	8.84	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM IR ILLUM M1066 (E26904)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	6.56	0.00	6.56							4.00	2.56																	0.00
1	FY 11	A	4.06	0.00	4.06					A																				4.06
1	FY 11	MC	8.54	0.00	8.54					A																				8.54
Total					19.16							4.00	2.56																	12.60
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	4	24	28	
1	Pine Bluff Arsenal, Pine Bluff	2.00	4.00	10.00			Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM IR ILLUM M1066 (E26904)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13													Fiscal Year 14										Later
									Calendar Year 13													Calendar Year 14								
						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 10	A	6.56	6.56																										0.00
1	FY 11	A	4.06	0.00	4.06				2.03	2.03																				0.00
1	FY 11	MC	8.54	0.00	8.54				1.97	1.97	4.60																			0.00
Total					12.60				4.00	4.00	4.60																			
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Pine Bluff Arsenal, Pine Bluff	2.00	4.00	10.00		1	Initial	6	4	24	28	
							Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	28532	56	31									28619
Gross Cost	1410.0	24.6	14.3									1448.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1410.0	24.6	14.3									1448.9
Initial Spares												
Total Proc Cost	1410.0	24.6	14.3									1448.9
Flyaway U/C												
Weapon System Proc U/C												0.1

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

TYPE CLASSIFICATION DATE: 1958

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ, ARTY, 155MM HE M107 (E27601)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	d544	5344	56	94.66	2868	30	94.66									
Proj Body 155MM M107		10721	58	186.19	6028	31	195.05									
Plug, Lifting, M107		328	58	5.70	235	31	7.60									
Grommet, HE Smoke		114	58	1.98	61	31	1.98									
Supplemental Charge		715	58	12.41	384	31	12.41									
TNT Type I Flake		4696	978	4.80	2841	525	5.41									
SUBTOTAL HARDWARE COST		**21918**			**12417**											
PRODUCTION SUPPORT COSTS																
Production Engineering		2130			1636											
Quality Assurance		10			6											
Acceptance Testing		450			215											
SUBTOTAL PRODUCTION SUPPORT		**2590**			**1857**											
NON-RECURRING COSTS																
Scranton Force Protection		100														
SUBTOTAL NON-RECURRING COSTS		**100**														
Total:		**24608**		**435.92**	**14274**		**471.12**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	American Ordnance (IAAP) Middletown, IA	C / FFP	Rock Island Arsenal, IL	Jun 10	Jan 12	56	94.66	Y		
FY 2011	American Ordnance (IAAP) Middletown, IA	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 13	30	94.66	Y		
Proj Body 155MM M107										
FY 2010	General Dynamics Ord And Tact Scranton, PA	C / FFP	Rock Island Arsenal, IL	Dec 09	Jun 11	58	186.19	Y		
FY 2011	General Dynamics Ord And Tact Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	31	195.05	Y		
Plug, Lifting, M107										
FY 2010	Coronet Machinery Corp Bethel, CT	C / FFP	Rock Island Arsenal, IL	Mar 10	Sep 11	58	5.70	Y		
FY 2011	Coronet Machinery Corp Bethel, CT	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	31	7.60	Y		
Grommet, HE Smoke										
FY 2010	LC Industries Inc Durham, NC	C / FFP	Rock Island Arsenal, IL	Mar 10	Sep 11	58	1.98	Y		
FY 2011	LC Industries Inc Durham, NC	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	31	1.98	Y		
Supplemental Charge										
FY 2010	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Jul 11	Aug 11	58	12.41	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Jul 11	Sep 12	31	12.41	Y		
TNT Type I Flake										
FY 2010	Alliant Ammo&Powder ATK Energ Radford, VA	C / FFP	Rock Island Arsenal, IL	Mar 10	Sep 11	978	4.80			
FY 2011	Alliant Ammo&Powder ATK Energ Radford, VA	C / FFP	Rock Island Arsenal, IL	May 11	Dec 11	525	5.41	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM HE M107 (E27601)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	56.45	0.00	56.45																12.50	12.50	12.50	12.50	6.45					0.00
1	FY 11	A	30.30	0.00	30.30						A																			30.30
Total					86.75																12.50	12.50	12.50	12.50	6.45					30.30
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	American Ordnance (IAAP), Middletown, IA	10.00	12.00	35.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM HE M107 (E27601)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10	A	56.45	56.45																										0.00
1	FY 11	A	30.30	0.00	30.30						12.50	12.50	5.30																	0.00
Total					30.30						12.50	12.50	5.30																	
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	American Ordnance (IAAP), Middletown, IA	10.00	12.00	35.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: PROJ, ARTY, 155MM HE IM TRAINING M1122 (E27603)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		1	3	19		19	20	20	21	21		105
Gross Cost		2.5	2.5	10.0		10.0	10.8	11.4	11.8	12.3		61.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		2.5	2.5	10.0		10.0	10.8	11.4	11.8	12.3		61.1
Initial Spares												
Total Proc Cost		2.5	2.5	10.0		10.0	10.8	11.4	11.8	12.3		61.1
Flyaway U/C												
Weapon System Proc U/C												0.6

Description:
The 155mm M1122 High Explosive (HE) projectile will be the primary HE round used for training. The projectile utilizes metal parts (bodies and bases) generated from the current M483A1 Dual Purpose Improved Conventional Munition (DPICM) demilitarization program at McAlester Army Ammunition Plant. The DPICM payload is replaced with Insensitive Munition (IM) Technologies (IMX-101 Explosive, PBXN-9 Supplementary Charge, Plastic Fuze Well Liner and Meltable Fuze Plug) and 45 lbs of high density concrete fill. The M1122 will replicate the flight characteristics of the wartime M795 HE projectile. This item is Code B, not approved for service use.

Justification:
This is a training standard item. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: October 2010

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ, ARTY, 155MM HE IM TRAINING M1122 (E27603)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	da51	679	1	518.00	1344	3	423.84	4091	19	219.58				4091	19	219.58
Explosive Fill IMX-101		40	4	10.21	99	10	10.40	591	56	10.58				591	56	10.58
Plug, Lifting, Meltable For IM					59	3	18.33	361	19	18.98				361	19	18.98
Supplemental Charge, PBXN9					148	3	45.84	886	19	46.61				886	19	46.61
Download And Demil M483 Projectile Body		147	1	110.00	231	3	71.30	2126	19	111.86				2126	19	111.86
SUBTOTAL HARDWARE COST		**866**			**1881**			**8055**						**8055**		
PRODUCTION SUPPORT COSTS																
Production Engineering		925			496			1351						1351		
Acceptance Testing		60			75			570						570		
SUBTOTAL PRODUCTION SUPPORT		**985**			**571**			**1921**						**1921**		
NON-RECURRING COSTS																
Production Verification Test		600														
SUBTOTAL NON-RECURRING COSTS		**600**														
Total:		**2451**		**1870.75**	**2452**		**773.35**	**9976**		**535.39**				**9976**		**535.39**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: PROJ, ARTY, 155MM HE IM TRAINING M1122 (E27603)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Mcalester Army Ammo Plant Mcalester, OK	PO	Picatinny Arsenal, NJ	Mar 11	Mar 13	1	518.00	Y		
FY 2011	Mcalester Army Ammo Plant Mcalester, OK	PO	Picatinny Arsenal, NJ	Mar 11	Sep 13	3	423.84	Y		
FY 2012	Mcalester Army Ammo Plant Mcalester, OK	PO	Picatinny Arsenal, NJ	Mar 12	Sep 14	19	219.58	Y		
Explosive Fill IMX-101										
FY 2010	Bae Ordnance Systems Kingsport, TN	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	4	10.21	Y		
FY 2011	Bae Ordnance Systems Kingsport, TN	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	10	10.40	Y		
FY 2012	Bae Ordnance Systems Kingsport, TN	SS / FFP	Rock Island Arsenal, IL	Mar 12	Nov 13	56	10.58	Y		
Plug, Lifting, Meltable For IM										
FY 2011	Mcalester Army Ammo Plant Mcalester, OK	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	3	18.33	Y		
FY 2012	Mcalester Army Ammo Plant Mcalester, OK	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	19	18.98	Y		
Supplemental Charge, PBXN9										
FY 2011	Mcalester Army Ammo Plant Mcalester, OK	C / FFP	Rock Island Arsenal, IL	Sep 11	Sep 12	3	45.84	Y		
FY 2012	Mcalester Army Ammo Plant Mcalester, OK	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	19	46.61	Y		
Download And Demil M483 Projectile Body										
FY 2010	Mcalester Army Ammo Plant Mcalester, OK	PO	Picatinny Arsenal, NJ	Mar 11	Sep 12	1	110.00	Y		
FY 2011	Mcalester Army Ammo Plant Mcalester, OK	PO	Picatinny Arsenal, NJ	Mar 11	Sep 12	3	71.30	Y		
FY 2012	Mcalester Army Ammo Plant Mcalester, OK	PO	Picatinny Arsenal, NJ	Mar 12	Sep 13	19	111.86	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM HE IM TRAINING M1122 (E27603)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	1.31	0.00	1.31																									1.31
1	FY 11	A	3.17	0.00	3.17						A																			3.17
1	FY 12	A	18.63	0.00	18.63																		A							18.63
Total					23.11																									23.11
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	12	18	30	
1	Mcalester Army Ammo Plant, Mcalester, OK	1.00	5.00	13.00			Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM HE IM TRAINING M1122 (E27603)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10	A	1.31	0.00	1.31						1.31																			0.00
1	FY 11	A	3.17	0.00	3.17												3.17													0.00
1	FY 12	A	18.63	0.00	18.63																								5.00	13.63
Total					23.11						1.31						3.17												5.00	13.63
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	12	18	30	
1	Mcalester Army Ammo Plant, Mcalester, OK	1.00	5.00	13.00			Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 15 / 16 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM HE IM TRAINING M1122 (E27603)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 15													Fiscal Year 16											Later
									Calendar Year 15													Calendar Year 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	
Load, Assemble, Pack (LAP)																														
1	FY 10	A	1.31	1.31																										0.00
1	FY 11	A	3.17	3.17																										0.00
1	FY 12	A	18.63	5.00	13.63	5.00	5.00	3.63																						0.00
Total					13.63	5.00	5.00	3.63																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	12	18	30	
1	Mcalester Army Ammo Plant, Mcalester, OK	1.00	5.00	13.00			Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
PROJ, ARTY,155MM SMOKE WP M110A2 (E27900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	80	22		9		9	2					113
Gross Cost	69.4	19.6		8.9		8.9	2.0					99.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	69.4	19.6		8.9		8.9	2.0					99.9
Initial Spares												
Total Proc Cost	69.4	19.6		8.9		8.9	2.0					99.9
Flyaway U/C												
Weapon System Proc U/C												0.9

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 item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1972

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ, ARTY,155MM SMOKE WP M110A2 (E27900)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	d550	5747	22	256.30				2479	9	271.23				2479	9	271.23
Metal Parts, M110		5340	23	233.45				2713	9	291.02				2713	9	291.02
Case Proj Burster M1E1		1321	23	57.74				653	9	70.03				653	9	70.03
Chg Burster M54A1 Assy		1781	23	77.12				683	9	72.50				683	9	72.50
Universal Lifting Plug		176	23	7.67				92	9	9.78				92	9	9.78
Grommet, HE Smoke		46	23	1.98				19	9	2.01				19	9	2.01
Comp B Type I Grade A								126	6	19.93				126	6	19.93
SUBTOTAL HARDWARE COST		**14411**						**6765**						**6765**		
PRODUCTION SUPPORT COSTS																
Production Engineering		1447						1967						1967		
Quality Assurance		13						13						13		
Acceptance Testing		218						200						200		
SUBTOTAL PRODUCTION SUPPORT		**1678**						**2180**						**2180**		
NON-RECURRING COSTS																
Producibility Improvement		3521														
SUBTOTAL NON-RECURRING COSTS		**3521**														
Total:		**19610**		**874.48**				**8945**		**978.77**				**8945**		**978.77**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ, ARTY,155MM SMOKE WP M110A2 (E27900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Pine Bluff Arsenal Pine Bluff, AR	PO	Rock Island Arsenal, IL	Jan 10	Jan 12	22	256.30	Y		
FY 2012	Pine Bluff Arsenal Pine Bluff, AR	PO	Rock Island Arsenal, IL	Jan 12	Jan 14	9	271.23	Y		
Metal Parts, M110										
FY 2010	General Dynamics Ord And Tact Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 10	Sep 11	23	233.45	Y		
FY 2012	General Dynamics Ord And Tact Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	9	291.02	Y		
Case Proj Burster M1E1										
FY 2010	General Dynamics Ord And Tact Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 10	Sep 11	23	57.74	Y		
FY 2012	General Dynamics Ord And Tact Scranton, PA	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	9	70.03	Y		
Chg Burster M54A1 Assy										
FY 2010	Crane Army Ammo Whlesale Supl Crane, IN	PO	Rock Island Arsenal, IL	Jul 10	Nov 11	23	77.12	Y		
FY 2012	Crane Army Ammo Whlesale Supl Crane, IN	PO	Rock Island Arsenal, IL	Mar 12	Nov 13	9	72.50	Y		
Universal Lifting Plug										
FY 2010	Coronet Machinery Corp Bethel, CT	C / FFP	Rock Island Arsenal, IL	Apr 10	Sep 10	23	7.67	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	9	9.78	Y		
Grommet, HE Smoke										
FY 2010	LC Industries Signature Works Hazelhurst, MS	C / FFP	Rock Island Arsenal, IL	Mar 10	Jul 11	23	1.98	Y		
FY 2012	LC Industries Signature Works Hazelhurst, MS	C / FFP	Rock Island Arsenal, IL	Mar 12	Jul 13	9	2.01	Y		
Comp B Type I Grade A										
FY 2012	BAE Systems Ordnance Systems Kingsport, TN	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	6	19.93	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY,155MM SMOKE WP M110A2 (E27900)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	22.42	0.00	22.42																5.00	3.00	5.00	3.00	6.42					0.00
1	FY 12	A	9.14	0.00	9.14																A									9.14
1	FY 10	MC	44.72	0.00	44.72																5.00	7.00	5.00	7.00	7.54	8.00	5.18			0.00
1	FY 12	MC	5.38	0.00	5.38																A									5.38
Total					81.66																10.00	10.00	10.00	10.00	13.96	8.00	5.18			14.52
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	4	24	28	
1	Pine Bluff Arsenal, Pine Bluff, AR	8.00	10.00	17.00			Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY,155MM SMOKE WP M110A2 (E27900)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10	A	22.42	22.42																										0.00
1	FY 12	A	9.14	0.00	9.14																9.14									0.00
1	FY 10	MC	44.72	44.72																										0.00
1	FY 12	MC	5.38	0.00	5.38																5.38									0.00
Total					14.52																14.52									
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Pine Bluff Arsenal, Pine Bluff, AR	8.00	10.00	17.00		1	Initial	6	4	24	28	
							Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: PROJ, ARTY, 155MM HE, M795 (E66800)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	449	1	33	10		10	14					507
Gross Cost	224.2	2.0	40.6	10.0		10.0	15.0					291.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	224.2	2.0	40.6	10.0		10.0	15.0					291.8
Initial Spares												
Total Proc Cost	224.2	2.0	40.6	10.0		10.0	15.0					291.8
Flyaway U/C												
Weapon System Proc U/C												0.6

Description:
The 155mm M795 High Explosive (HE) projectile has a fhigh fragmentation steel body and 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. This item is Code A, approved for service use.

Justification:
This is a war reserve item used in combat. FY 2012 procurement supports the annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: February 1982

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ, ARTY, 155MM HE, M795 (E66800)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	da54	129	1	120.00	3729	33	113.00	1209	10	115.47				1209	10	115.47
Metal Parts - M795		371	1	336.98	12083	34	359.00	3727	11	349.04				3727	11	349.04
Plug, Lifting, Meltable For IM		20	1	18.00	269	34	8.00	203	11	18.98				203	11	18.98
Supplemental Charge, PBXN9		50	1	45.00	1346	34	40.00	498	11	46.61				498	11	46.61
Wooden Pallets, M795 IMX-101		2		71.09	309	4	72.00	100	1	73.63				100	1	73.63
Explosive Fill IMX-101		337	33	10.22	20982	1010	20.78	3390	320	10.58				3390	320	10.58
SUBTOTAL HARDWARE COST		**909**			**38718**			**9127**						**9127**		
PRODUCTION SUPPORT COSTS																
Production Engineering		783			501			574						574		
Acceptance Testing		92			300			125						125		
SUBTOTAL PRODUCTION SUPPORT		**875**			**801**			**699**						**699**		
NON-RECURRING COSTS																
First Article Test		150			250			150						150		
Production Verification Test		60			850											
SUBTOTAL NON-RECURRING COSTS		**210**			**1100**			**150**						**150**		
Total:		**1994**		**1847.66**	**40619**		**1230.98**	**9976**		**952.90**				**9976**		**952.90**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: PROJ, ARTY, 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
Load, Assemble, Pack (LAP)										
FY 2010	American Ordnance (IAAP) Middletown	C / FFP	Picatinny Arsenal, NJ	Mar 11	Mar 13	1	120.00	Y		
FY 2011	American Ordnance (IAAP) Middletown	C / FFP	Rock Island Arsenal, IL	Sep 11	Sep 13	33	113.00	Y		
FY 2012	American Ordnance (IAAP) Middletown	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 14	10	115.47	Y		
Metal Parts - M795										
FY 2010	General Dynamics ORD and TACT Picatinny arsenal	C / FP	Picatinny Arsenal	Sep 10	Mar 12	1	337.00			
Plug, Lifting, Meltable For IM										
FY 2010	To Be Selected To Be Selected	C / FP	Picatinny Arsenal	Sep 10	Mar 12	1	18.00			
FY 2011	To Be Selected To Be Selected	C / FP	Picatinny Arsenal	Mar 11	Sep 12	34	8.00			
FY 2012	To Be Selected To Be Selected	C / FP	Picatinny Arsenal	Mar 12	Sep 13	11	19.00			
Supplemental Charge, PBXN9										
FY 2010	American Ordnance (IAAP) Middletown	C / FP	Rock Island Arsenal	Sep 10	Mar 12	1	45.00	Y		
FY 2011	American Ordnance (IAAP) Middletown	C / FP	Rock Island Arsenal	Mar 11	Sep 12	34	40.00	Y		
FY 2012	American Ordnance (IAAP) Middletown	C / FP	Rock Island Arsenal	Mar 12	Sep 13	11	47.00	Y		
Wooden Pallets, M795 IMX-101										
FY 2010	To Be Selected To Be Selected	C / FP	Picatinny Arsenal	Sep 10	Mar 12	1	71.00			
FY 2011	To Be Selected To Be Selected	C / FP	Picatinny Arsenal	Mar 11	Sep 12	4	72.00			
FY 2012	To Be Selected To Be Selected	C / FP	Picatinny Arsenal	Mar 12	Sep 13	1	74.00			
Explosive Fill IMX-101										
FY 2010	Bae Systems Ordnance Systems Kingsport, TN	C / FP	Rock Island Arsenal	Sep 10	Mar 12	36	10.00			
FY 2011	Bae Systems Ordnance Systems Kingsport, TN	C / FP	Rock Island Arsenal	Mar 11	Sep 12	1010	21.00			
FY 2012	Bae Systems Ordnance Systems Kingsport, TN	C / FP	Rock Island Arsenal	Mar 12	Sep 13	330	11.00			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		PROJ, ARTY, 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

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM HE, M795 (E66800)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									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 10	A	1.08	0.00	1.08																		A							1.08
1	FY 11	A	33.00	0.00	33.00																								A	33.00
1	FY 12	A	10.47	0.00	10.47																									10.47
1	FY 10	MC	47.18	0.00	47.18							A																		47.18
1	FY 11	MC	48.70	0.00	48.70																		A							48.70
1	FY 12	MC	81.67	0.00	81.67																									81.67
Total					222.10																									222.10
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	4	24	28	
1	American Ordnance (IAAP), Middletown	10.00	35.00	40.00			Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM HE, M795 (E66800)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									Calendar Year 12												Calendar Year 13									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Load, Assemble, Pack (LAP)																														
1	FY 10	A	1.08	0.00	1.08																		1.08							0.00
1	FY 11	A	33.00	0.00	33.00																								33.00	0.00
1	FY 12	A	10.47	0.00	10.47						A																			10.47
1	FY 10	MC	47.18	0.00	47.18						35.00	12.18																		0.00
1	FY 11	MC	48.70	0.00	48.70																		35.00	13.70						0.00
1	FY 12	MC	81.67	0.00	81.67																									81.67
Total					222.10						35.00	12.18											36.08	13.70					33.00	92.14
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	4	24	28	
1	American Ordnance (IAAP), Middletown	10.00	35.00	40.00			Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROJ, ARTY, 155MM HE, M795 (E66800)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15												Later
									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, Pack (LAP)																														
1	FY 10	A	1.08	1.08																										0.00
1	FY 11	A	33.00	33.00																										0.00
1	FY 12	A	10.47	0.00	10.47						10.47																			0.00
1	FY 10	MC	47.18	47.18																										0.00
1	FY 11	MC	48.70	48.70																										0.00
1	FY 12	MC	81.67	0.00	81.67						24.53	35.00	22.14																	0.00
Total					92.14						35.00	35.00	22.14																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	American Ordnance (IAAP), Middletown	10.00	35.00	40.00		1	Initial	6	4	24	28	
							Reorder	6	4	24	28	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: PROJ, ARTY,155 MM DPICM BASEBLED M864 (E68500)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	905											905
Gross Cost	803.7	5.1	5.1									813.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	803.7	5.1	5.1									813.8
Initial Spares												
Total Proc Cost	803.7	5.1	5.1									813.8
Flyaway U/C												
Weapon System Proc U/C												0.9

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 E.

Justification:
This is a war reserve item used in combat.

TYPE CLASSIFICATION DATE: December 1987

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2475	900	719	881		881	2001	573				7549
Gross Cost	288.9	112.9	62.1	69.1		69.1	108.9	67.0				708.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	288.9	112.9	62.1	69.1		69.1	108.9	67.0				708.8
Initial Spares												
Total Proc Cost	288.9	112.9	62.1	69.1		69.1	108.9	67.0				708.8
Flyaway U/C												
Weapon System Proc U/C				0.1								0.1

Description:
This budget line item includes the Excalibur family of munitions for the use in the M772A2 Lightweight 155mm Howitzer (LW155), and the M109A6 Paladin Howitzer.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ 155MM EXTENDED RANGE XM982 (E80100)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000	$000	Units	$000
E80103 PROJ	da4	112855	900	125.394	62114	719	86.389	69074	881	78.404				69074	881	78.404
Total:		**112855**		**125.394**	**62114**		**86.389**	**69074**		**78.404**				**69074**		**78.404**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements: 0604814A

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2475	900	719	881		881	2001	573				7549
Gross Cost	288.9	112.9	62.1	69.1		69.1	108.9	67.0				708.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	288.9	112.9	62.1	69.1		69.1	108.9	67.0				708.8
Initial Spares												
Total Proc Cost	288.9	112.9	62.1	69.1		69.1	108.9	67.0				708.8
Flyaway U/C												
Weapon System Proc U/C	0.1	0.1	0.1	0.1		0.1	0.1	0.1				0.1

Description:
Excalibur provides improved fire support through a Precision Guided Extended Range family of munitions with greatly increased accuracy and reduced collateral damage. The Excalibur 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 A, 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 Ia-1 has been fielded to units in Iraq and Afghanistan in response to urgent need requests in support of Operation Iraqi Freedom (as of September 2010 re-named to Operation New Dawn) and Operation Enduring Freedom. Increment Ia-2 will be delivered in FY 2011 and will greatly increase range to LW155 and Paladin. Increment Ib will provide further performance improvements while significantly lowering unit costs.

This is a war reserve item used in combat. FY 2012 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: Urgent Material Release: Increment Ia-1 April 2007
Full Material Release: Increment Ia-2 August 2010
Type Classification Limited Procurement: Increment Ib projected for 3Q FY2012

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ, ARTY, 155MM EXTENDED RANGE XM982-U EXCALIBUR (E80103)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE COST																
Complete Round	da4	77956	900	86.618	57450	719	79.903	54512	881	61.875				54512	881	61.875
Container, Excalibur		1080			751			1084						1084		
SUBTOTAL HARDWARE COST		**79036**			**58201**			**55596**						**55596**		
PRODUCTION SUPPORT COSTS																
Production Engineering		11817			2744			4370						4370		
Quality Assurance		668			562			685						685		
Acceptance Testing		4017			607			3798						3798		
SUBTOTAL PRODUCTION SUPPORT		**16502**			**3913**			**8853**						**8853**		
NON-RECURRING COSTS																
Ia-2 Producibility Improvements		5891														
Engineering Change Proposals - IMU		2897														
Ia Production close-out		1017														
Other		7512														
Training Aids								1017						1017		
First Article Test								3608						3608		
SUBTOTAL NON-RECURRING COSTS		**17317**						**4625**						**4625**		
Total:		**112855**		**125.394**	**62114**		**86.389**	**69074**		**78.404**				**69074**		**78.404**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
PROJ, ARTY, 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 Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Raytheon Missile Systems Co Tucson, AZ	SS / FFP	Picatinny Arsenal, NJ	Mar 11	Apr 12	900	87	Y		
FY 2011	Raytheon Missile Systems Co Tucson, AZ	SS / FFP	Picatinny Arsenal, NJ	Mar 11	Apr 12	719	80	Y		
FY 2012	Raytheon Missile Systems Co Tucson, AZ	C / FFP	Picatinny Arsenal, NJ	May 12	Jun 13	881	62	Y		
Container, Excalibur										
FY 2010	Conco Inc. Louisville, KY	SS / FFP	Picatinny Arsenal, NJ	Mar 11	Dec 11	900		Y		
FY 2011	Conco Inc. Louisville, KY	SS / FFP	Picatinny Arsenal, NJ	Mar 11	Dec 11	719	1	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	May 12	Feb 13	881		Y		

REMARKS: Following the Nunn McCurdy recertification, a combined quantity of 1,000 projectiles will be procured between FY2010 and FY2011. Funding in FY2010 will procure 900 and FY2011 will procure 100 projectiles. FY2012 contract is an option to existing competitive Development contract.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									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 P	A	2475	1608	867	198		8							23	23	69	69	69	92	92	92	132							0
1	FY 10	A	900	0	900						A													75	75	75	75	75	75	450
1	FY 11	A	719	0	719						A													14	24	34	54	54	54	485
1	FY 12	A	881	0	881																				A					881
1	FY 11	MC	855	0	855						A													71	71	71	71	71	71	429
Total					4222	198		8							23	23	69	69	69	92	92	92	132	160	170	180	200	200	200	2245
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	3	8	14	22	
1	Raytheon Missile Systems Co, Tucson, AZ	20	120	200			Reorder	3	6	13	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									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 P	A	2475	2475																										0
1	FY 10	A	900	450	450	75	75	75	75	75	75																			0
1	FY 11	A	719	234	485	54	54	54	53	53	53	94	70																	0
1	FY 12	A	881	0	881									20	30	40	40	60	70	90	90	100	100	120	121					0
1	FY 11	MC	855	426	429	71	71	71	72	72	72																			0
Total					2245	200	200	200	200	200	200	94	70	20	30	40	40	60	70	90	90	100	100	120	121					
						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 MIN	1-8-5	MAX	Reached D+
1	Raytheon Missile Systems Co, Tucson, AZ	20	120	200	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	3	8	14	22
	Reorder	3	6	13	19
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
ARTILLERY PROPELLANTS, FUZES AND PRIMERS,ALL TYPES (E27501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	2520.7	67.0	81.9	48.2	5.0	53.2	49.4	73.4	65.3	66.3		2977.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2520.7	67.0	81.9	48.2	5.0	53.2	49.4	73.4	65.3	66.3		2977.3
Initial Spares												
Total Proc Cost	2520.7	67.0	81.9	48.2	5.0	53.2	49.4	73.4	65.3	66.3		2977.3
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line item funds Artillery Propellants, Fuzes and Primers, All Types.

Justification:
FY 2012 Base procurement dollars in the amount of $48.205 million supports the procurement of 344,000 variants of Artillery Propellants, Fuzes and Primers.

FY 2012 OCO procurement dollars in the amount of $5.000 million supports the procurement of 11,000 variants of Artillery Propellants, Fuzes and Primers.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ARTILLERY PROPELLANTS, FUZES AND PRIMERS,ALL TYPES (E27501)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in thousands unless otherwise noted																
E62208 ARTY, FUZE PD M739A1	n340				7540	101	75	7988	86	93				7988	86	93
E99250 ARTY, FUZE, PRECISION GUIDANCE KIT (P	na28	29609			25047											
ER8021 ARTY, 155MM PROP CHG, MACS M232 SERIES	da13	37356	275	136	44357	324	137	40217	258	156				40217	258	156
E99909 ARTY FUZE, MULTI OPTION, M782	na09				5000	8	651				5000	11	446	5000	11	446
Total:		**66965**			**81944**			**48205**			**5000**			**53205**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
ARTY, FUZE PD M739A1 (E62208)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	7421		101	86		86	82	82	81	79		7932
Gross Cost	144.9		7.5	8.0		8.0	8.0	8.0	8.1	8.1		192.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	144.9		7.5	8.0		8.0	8.0	8.0	8.1	8.1		192.6
Initial Spares												
Total Proc Cost	144.9		7.5	8.0		8.0	8.0	8.0	8.1	8.1		192.6
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M739A1 Point Detonating/Delay 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 item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION: JANUARY 1982

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ARTY, FUZE PD M739A1 (E62208)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	n340				7138	101	71.00	6662	86	77.65				6662	86	77.65
SUBTOTAL HARDWARE COST					**7138**			**6662**						**6662**		
PRODUCTION SUPPORT COSTS																
Production Engineering								754						754		
Acceptance Testing					402			372						372		
SUBTOTAL PRODUCTION SUPPORT					**402**			**1126**						**1126**		
NON-RECURRING COSTS																
First Article Test								200						200		
SUBTOTAL NON-RECURRING COSTS								**200**						**200**		
Total:					**7540**		**75.00**	**7988**		**92.88**				**7988**		**92.88**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		ARTY, FUZE PD M739A1 (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
Complete Round										
FY 2011	Action Manufacturing Company Philadelphia, PA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Mar 13	101	71.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Mar 14	86	77.65	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARTY, FUZE PD M739A1 (E62208)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 12 / Calendar Year 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Round																														
1	FY 11	A	101.00	0.00	101.00						A																			101.00
2	FY 12	A	86.00	0.00	86.00																		A							86.00
1	FY 10	MC	129.82	0.00	129.82																		10.91	10.81	10.81	10.81	10.81	10.81	10.81	54.05
1	FY 11	MC	54.72	0.00	54.72						A																			54.72
2	FY 12	MC	124.41	0.00	124.41																		A							124.41
Total					495.95																		10.91	10.81	10.81	10.81	10.81	10.81	10.81	420.18
						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 MIN	1-8-5	MAX	Reached D+
1	Action Manufacturing Company, Philadelphia, PA	10.00	15.00	25.00	
2	To Be Selected, To Be Selected	10.00	15.00	25.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
Contractor for FY10 and Prior quantities should be Action Manufacturing Company, Philadelphia, PA.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARTY, FUZE PD M739A1 (E62208)

Date: February 2011

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												
									Calendar Year 13												Calendar Year 14									
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Round																														
1	FY 11	A	101.00	0.00	101.00						8.47	8.37	8.37	8.37	8.37	8.37	8.37	8.37	8.37	8.37	8.37	8.83								0.00
2	FY 12	A	86.00	0.00	86.00																		7.08	7.07	7.07	7.07	7.07	7.22	7.22	36.20
1	FY 10	MC	129.82	75.77	54.05	10.81	10.81	10.81	10.81	10.81																				0.00
1	FY 11	MC	54.72	0.00	54.72						4.56	4.56	4.56	4.56	4.56	4.56	4.56	4.56	4.56	4.56	4.56	4.56								0.00
2	FY 12	MC	124.41	0.00	124.41																		10.37	10.37	10.37	10.37	10.37	10.37	10.37	51.82
Total					420.18	10.81	10.81	10.81	10.81	10.81	13.03	12.93	12.93	12.93	12.93	12.93	12.93	12.93	12.93	12.93	12.93	13.39	17.45	17.44	17.44	17.44	17.44	17.59	17.59	88.02
						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 MIN	1-8-5	MAX	Reached D+
1	Action Manufacturing Company, Philadelphia, PA	10.00	15.00	25.00	
2	To Be Selected, To Be Selected	10.00	15.00	25.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
Contractor for FY10 and Prior quantities should be Action Manufacturing Company, Philadelphia, PA.

FY 15 / 16 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARTY, FUZE PD M739A1 (E62208)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 15												Fiscal Year 16												Later
									Calendar Year 15												Calendar Year 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	
Complete Round																														
1	FY 11	A	101.00	101.00																										0.00
2	FY 12	A	86.00	49.80	36.20	7.22	7.22	7.22	7.27	7.27																				0.00
1	FY 10	MC	129.82	129.82																										0.00
1	FY 11	MC	54.72	54.72																										0.00
2	FY 12	MC	124.41	72.59	51.82	10.34	10.34	10.34	10.34	10.46																				0.00
Total					88.02	17.56	17.56	17.56	17.61	17.73																				
						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 MIN	1-8-5	MAX	Reached D+
1	Action Manufacturing Company, Philadelphia, PA	10.00	15.00	25.00	
2	To Be Selected, To Be Selected	10.00	15.00	25.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
Contractor for FY10 and Prior quantities should be Action Manufacturing Company, Philadelphia, PA.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) (E99250)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	114		5859				3000	7364	6857	7847	Continuing	Continuing
Gross Cost	18.4	29.6	25.0				37.5	61.4	53.2	54.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	18.4	29.6	25.0				37.5	61.4	53.2	54.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	18.4	29.6	25.0				37.5	61.4	53.2	54.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

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. 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 current PGK Increment will qualify the PGK with the M795 and the M549A1 high explosive (HE) projectiles. This item is Code B, not approved for service use.

Justification:
This is a training standard item used in both training and combat.

TYPE CLASSIFICATION DATE: Limited Procurement Projected for 1Q FY 2013

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) (E99250)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE COST																
Complete Fuze	na28				22235	5859	3795									
SUBTOTAL HARDWARE COST					**22235**											
PRODUCTION SUPPORT COSTS																
Production Engineering					1491											
Quality Assurance					176											
Acceptance Testing					1045											
SUBTOTAL PRODUCTION SUPPORT					**2712**											
NON-RECURRING COSTS																
First Article Test																
New Equipment Training					100											
*Other		29609														
SUBTOTAL NON-RECURRING COSTS		**29609**			**100**											
Total:		**29609**			**25047**		**4275**									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		ARTY, FUZE, PRECISION GUIDANCE KIT (PGK) (E99250)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Fuze										
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny, NJ	Mar 11	Jan 12	4	5859	Y		

REMARKS: * Funding in FY 2010 in the amount of $29.609 million and FY 2011 in the amount of $25.047 million will be made available to other higher Army priorities. PGK MS C decision is now planned for 1Q FY 2013 based on the programs revised acquisition strategy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
ARTY, 155MM PROP CHG, MACS M232 SERIES (ER8021)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	4048	275	324	258		258						4905
Gross Cost	484.9	37.4	44.4	40.2		40.2						606.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	484.9	37.4	44.4	40.2		40.2						606.9
Initial Spares												
Total Proc Cost	484.9	37.4	44.4	40.2		40.2						606.9
Flyaway U/C												
Weapon System Proc U/C												0.1

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 item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: August 2001

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ARTY, 155MM PROP CHG, MACS M232 SERIES (ER8021)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	da13	5406	275	19.65	6625	324	20.42	5342	258	20.72				5342	258	20.72
Combustible Cases - M232A1		9326	283	32.91	10137	334	30.33	8718	265	32.84				8718	265	32.84
Propellant, M31A2		16520	1264	13.07	20229	1622	12.47	17847	1289	13.84				17847	1289	13.84
Container, M232A1		2307	57	40.69	2996	67	44.82	2299	54	42.46				2299	54	42.46
Ignition Propellant, MACS		154	18	8.66	162	21	7.79	153	16	9.28				153	16	9.28
Black Powder		226	17	13.50	285	20	14.03	216	15	13.98				216	15	13.98
SUBTOTAL HARDWARE COST		**33939**			**40434**			**34575**						**34575**		
PRODUCTION SUPPORT COSTS																
Production Engineering		2541			2230			4619						4619		
Acceptance Testing		755			1185			868						868		
Fielding Support		121			150			155						155		
SUBTOTAL PRODUCTION SUPPORT		**3417**			**3565**			**5642**						**5642**		
NON-RECURRING COSTS																
Economic Price Adjustment - Steel					358											
SUBTOTAL NON-RECURRING COSTS					**358**											
Total:		**37356**		**135.79**	**44357**		**136.71**	**40217**		**156.03**				**40217**		**156.03**

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature: ARTY, 155MM PROP CHG, MACS M232 SERIES (ER8021)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	Gen Dynamics Armnt & Tech Pro Hampton, AR	C / FFP	Picatinny Arsenal, NJ	Jul 10	Jan 13	275	19.65	Y		
FY 2011	To Be Selected To Be Selected	C / IDIQ	Picatinny Arsenal, NJ	Mar 11	Mar 13	324	20.42	Y		
FY 2012	To Be Selected To Be Selected	C / IDIQ	Picatinny Arsenal, NJ	Mar 12	Mar 14	258	20.72	Y		
Combustible Cases - M232A1										
FY 2010	Armtec Defense Products Co Coachella, CA	C / FFP	Picatinny Arsenal, NJ	Jul 10	Jan 12	283	32.91	Y		
FY 2011	Armtec Defense Products Co Coachella, CA	C / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	334	30.33	Y		
FY 2012	Armtec Defense Products Co Coachella, CA	C / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	265	32.84	Y		
Propellant, M31A2										
FY 2010	Gen Dynamics Ordnance And Tac Salaberry-de-valleyfield, Canada	C / FFP	Picatinny Arsenal, NJ	Jun 10	Feb 12	1264	13.07	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Nov 12	1622	12.47	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Nov 13	1289	13.84	Y		
Container, M232A1										
FY 2010	Delfasco Inc Dba Delfasco Of Afton, TN	C / IDIQ	Rock Island Arsenal, IL	Jul 10	Jul 11	57	40.69	Y		
FY 2011	To Be Selected To Be Selected	C / IDIQ	Rock Island Arsenal, IL	Mar 11	Mar 12	67	44.82	Y		
FY 2012	To Be Selected To Be Selected	C / IDIQ	Rock Island Arsenal, IL	Mar 12	Mar 13	54	42.46	Y		
Ignition Propellant, MACS										
FY 2010	St. Marks Powder Inc. Crawfordville, FL	C / FFP	Picatinny Arsenal, NJ	Jan 11	Jan 12	18	8.66	Y		
FY 2011	St. Marks Powder Inc. Crawfordville, FL	C / FFP	Picatinny Arsenal, NJ	Mar 11	Mar 12	21	7.79	Y		
FY 2012	St. Marks Powder Inc. Crawfordville, FL	C / FFP	Picatinny Arsenal, NJ	Mar 12	Mar 13	16	9.28	Y		
Black Powder										
FY 2010	Goex, Inc Minden, LA	SS / FFP	Rock Island Arsenal, IL	Mar 10	Sep 11	17	13.50	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
ARTY, 155MM PROP CHG, MACS M232 SERIES (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 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	20	14.03	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	15	13.98	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARTY, 155MM PROP CHG, MACS M232 SERIES (ER8021)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10 P	A	688.55	0.00	688.55				28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	30.00	30.00	30.00	29.00	29.00	29.00	29.00	28.70	28.45	28.45	28.45	28.45	28.45	84.00
1	FY 10	A	275.10	0.00	275.10																									275.10
2	FY 11	A	324.45	0.00	324.45						A																			324.45
2	FY 12	A	257.75	0.00	257.75																		A							257.75
1	FY 10 P	MC	683.40	0.00	683.40				28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	85.95
1	FY 10	MC	366.32	0.00	366.32																									366.32
2	FY 11	MC	246.99	0.00	246.99						A																			246.99
2	FY 12	MC	88.70	0.00	88.70																		A							88.70
Total					2931.26				56.90	56.90	56.90	56.90	56.90	56.90	56.90	56.90	58.45	58.45	58.45	57.45	57.45	57.45	57.45	57.15	56.90	56.90	56.90	56.90	56.90	1729.26
						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 MIN	1-8-5	MAX	Reached D+
1	Gen Dynamics Armnt & Tech Pro, Hampton, AR	28.00	50.00	125.00	
2	To Be Selected, To Be Selected	30.00	50.00	125.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
General Dynamics Armament & Tech Products Hampton, AR is MFR for FY10 P & FY10. To be selected is FY 11 & 12.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARTY, 155MM PROP CHG, MACS M232 SERIES (ER8021)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13 / Calendar Year 13 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 14 / Calendar Year 14 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	688.55	604.55	84.00	28.00	28.00	28.00																						0.00
1	FY 10	A	275.10	0.00	275.10				20.00	20.00	20.00	20.10	30.00	30.00	30.00	30.00	30.00	30.00	15.00											0.00
2	FY 11	A	324.45	0.00	324.45						25.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	11.45						0.00
2	FY 12	A	257.75	0.00	257.75																		21.58	21.47	21.47	21.47	21.47	21.47	21.47	107.35
1	FY 10 P	MC	683.40	597.45	85.95	28.45	30.00	27.50																						0.00
1	FY 10	MC	366.32	0.00	366.32				30.60	30.52	30.52	30.52	30.52	30.52	30.52	30.52	30.52	30.52	30.52	30.52										0.00
2	FY 11	MC	246.99	0.00	246.99						20.73	20.57	20.57	20.57	20.57	20.57	20.57	20.57	20.57	20.57	20.57	20.56								0.00
2	FY 12	MC	88.70	0.00	88.70																		7.41	7.39	7.39	7.39	7.39	7.39	7.39	36.95
Total					1729.26	56.45	58.00	55.50	50.60	50.52	96.25	95.19	105.09	105.09	105.09	105.09	105.09	105.09	90.09	75.09	44.57	44.56	52.99	40.31	28.86	28.86	28.86	28.86	28.86	144.30
						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 MIN	1-8-5	MAX	Reached D+
1	Gen Dynamics Armnt & Tech Pro, Hampton, AR	28.00	50.00	125.00	
2	To Be Selected, To Be Selected	30.00	50.00	125.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
General Dynamics Armament & Tech Products Hampton, AR is MFR for FY10 P & FY10. To be selected is FY 11 & 12.

FY 15 / 16 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARTY, 155MM PROP CHG, MACS M232 SERIES (ER8021)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 15												Fiscal Year 16												Later
									Calendar Year 15												Calendar Year 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	
Load, Assemble, Pack (LAP)																														
1	FY 10 P	A	688.55	688.55																										0.00
1	FY 10	A	275.10	275.10																										0.00
2	FY 11	A	324.45	324.45																										0.00
2	FY 12	A	257.75	150.40	107.35	21.47	21.47	21.47	21.47	21.47																				0.00
1	FY 10 P	MC	683.40	683.40																										0.00
1	FY 10	MC	366.32	366.32																										0.00
2	FY 11	MC	246.99	246.99																										0.00
2	FY 12	MC	88.70	51.75	36.95	7.39	7.39	7.39	7.39	7.39																				0.00
Total					144.30	28.86	28.86	28.86	28.86	28.86																				
						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 MIN	1-8-5	MAX	Reached D+
1	Gen Dynamics Armnt & Tech Pro, Hampton, AR	28.00	50.00	125.00	
2	To Be Selected, To Be Selected	30.00	50.00	125.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	6	6	24	30
	Reorder	6	6	24	30
2	Initial	6	6	24	30
	Reorder	6	6	24	30
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
General Dynamics Armament & Tech Products Hampton, AR is MFR for FY10 P & FY10. To be selected is FY 11 & 12.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost			5.0		5.0	5.0						10.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			5.0		5.0	5.0						10.0
Initial Spares												
Total Proc Cost			5.0		5.0	5.0						10.0
Flyaway U/C												
Weapon System Proc U/C												

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

Justification:
FY 2012 OCO procurement dollars in the amount of $5.000 million supports the procurement of approximately 11,000 fuzes

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ARTILLERY FUZES, ALL TYPES (ER8000)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in thousands unless otherwise noted																
E99909 Multi-Option Fuze, Artillery M782	na09				5000	8	651				5000	11	446	5000	11	446
Total:					**5000**						**5000**			**5000**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Multi-Option Fuze, Artillery M782 (E99909)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost			5.0		5.0	5.0						10.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			5.0		5.0	5.0						10.0
Initial Spares												
Total Proc Cost			5.0		5.0	5.0						10.0
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	5000.0	0.0	2500.0	2500.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	5000	0	2500	2500	0	0	0	0

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 item is a training standard item used in both training and combat. FY 2012 procurement supports replenishment of the war reserve inventory in accordance with the Army's procurement goals.

FY 2012 OCO procurement dollars in the amount of $5.000 million supports the procurement of approximately 11,000 fuzes.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army / 1 / Ammunition		P-1 Item Nomenclature Multi-Option Fuze, Artillery M782 (E99909)	
Program Elements for Code B Items:	Code: A	Other Related Program Elements:	

TYPE CLASSIFICATION: DECEMBER 1999

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Multi-Option Fuze, Artillery M782 (E99909)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	na09				2950	8	384.00				3920	11	350.00	3920	11	350.00
SUBTOTAL HARDWARE COST					**2950**						**3920**			**3920**		
PRODUCTION SUPPORT COSTS																
Production Engineering					800						800			800		
Acceptance Testing					250						280			280		
SUBTOTAL PRODUCTION SUPPORT					**1050**						**1080**			**1080**		
NON-RECURRING COSTS																
First Article Test					1000											
SUBTOTAL NON-RECURRING COSTS					**1000**											
Total:					**5000**		**650.86**				**5000**		**446.42**	**5000**		**446.42**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		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
Complete Round										
FY 2011	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 11	Mar 13	8	384.00	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Picatinny Arsenal, NJ	Mar 12	Mar 14	11	350.00	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Multi-Option Fuze, Artillery M782 (E99909)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	7.68	0.00	7.68						A																			7.68
1	FY 12	A	11.20	0.00	11.20																		A							11.20
Total					18.88																									18.88
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	5.00	8.00	12.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							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 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	7.68	0.00	7.68						7.68																			0.00
1	FY 12	A	11.20	0.00	11.20																		11.20							0.00
Total					18.88						7.68												11.20							
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	5.00	8.00	12.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 15 / 16 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Multi-Option Fuze, Artillery M782 (E99909)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 15												Fiscal Year 16												Later
									Calendar Year 15												Calendar Year 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	
Complete Round																														
1	FY 11	A	7.68	7.68																										0.00
1	FY 12	A	11.20	11.20																										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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	5.00	8.00	12.00		1	Initial	6	6	24	30	
							Reorder	6	6	24	30	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
MINES AND CLEARING CHARGES, ALL TYPES (EA0800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	465.8	9.8	8.8	2.5		2.5	4.3	0.5	0.6	0.6		492.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	465.8	9.8	8.8	2.5		2.5	4.3	0.5	0.6	0.6		492.8
Initial Spares												
Total Proc Cost	465.8	9.8	8.8	2.5		2.5	4.3	0.5	0.6	0.6		492.8
Flyaway U/C												
Weapon System Proc U/C												

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

Justification:
FY 2012 Base procurement dollars in the amount of $2.518 million supports production of 2 variants of mines and mine clearing charges.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: MINES AND CLEARING CHARGES, ALL TYPES (EA0800)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Claymore qty in thousands. Others each.																
E39315 MINE APERS M18A1 W/NON-ELEC IGNITION	j007	7000	24	296												
E43710 MINE, APERS PRACTICE M68 NON-ELECTRIC	j008	812	3912	208	817	3741	218	523	1014	516				523	1014	516
E72800 ANTI-PERS OBSTACLE BREACHING SYSTEM	mn79	2000	100	20000	4000	239	16736									
E75101 LINE CHARGE M58 SERIES F/MICLIC	m913				4000	64	61875									
E78310 CUTTER, LINE F/ASSLT BRCHR VEH	jn03							1995	731	2729				1995	731	2729
Total:		**9812**			**8817**			**2518**						**2518**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
MINE APERS M18A1 W/NON-ELEC IGNITION SYSTEM (E39315)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		24					3					27
Gross Cost		7.0					1.5					8.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		7.0					1.5					8.5
Initial Spares												
Total Proc Cost		7.0					1.5					8.5
Flyaway U/C												
Weapon System Proc U/C												0.3

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

TYPE CLASSIFICATION DATE: 1960

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: MINE APERS M18A1 W/NON-ELEC IGNITION SYSTEM (E39315)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (Lap)	j007	4947	24	209												
Comp C-4 Class 3		756	39	19												
SUBTOTAL HARDWARE COST		**5703**														
PRODUCTION SUPPORT COSTS																
Production Engineering		201														
Quality Assurance		2														
Acceptance Testing		94														
SUBTOTAL PRODUCTION SUPPORT		**297**														
NON-RECURRING COSTS																
First Article Test		200														
Mini Det Verification Testing		800														
SUBTOTAL NON-RECURRING COSTS		**1000**														
Total:		**7000**		**296**												

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
Load, Assemble, Pack (Lap)										
FY 2010	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Jun 11	Dec 12	24	209			
Comp C-4 Class 3										
FY 2010	Bae Systems Ordnance Systems Kingsport, TN	SS / FFP	Rock Island Arsenal, IL	Apr 10	Jan 11	39	19			

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MINE APERS M18A1 W/NON-ELEC IGNITION SYSTEM (E39315)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10 P	A	1.80	0.00	1.80									A																1.80
1	FY 10	A	23.64	0.00	23.64									A																23.64
1	FY 10 P	MC	21.00	0.00	21.00									A																21.00
1	FY 10	MC	0.97	0.00	0.97									A																0.97
1	FY 12	MC	6.21	0.00	6.21																		A							6.21
1	FY 12	NS	1.40	0.00	1.40																		A							1.40
Total					55.02																									55.02
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	18	26	
1	To Be Selected, To Be Selected	1.00	7.50	15.00			Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MINE APERS M18A1 W/NON-ELEC IGNITION SYSTEM (E39315)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	1.80	0.00	1.80			0.20	0.20	0.20	0.20	0.20	0.80																	0.00
1	FY 10	A	23.64	0.00	23.64			1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97											0.00
1	FY 10 P	MC	21.00	0.00	21.00			1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	3.00	3.00											0.00
1	FY 10	MC	0.97	0.00	0.97			0.09	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08											0.00
1	FY 12	MC	6.21	0.00	6.21									0.60	0.51	0.51	0.51	0.51	0.51	1.02	1.02	1.02								0.00
1	FY 12	NS	1.40	0.00	1.40									0.19	0.11	0.11	0.11	0.11	0.11	0.22	0.22	0.22								0.00
Total					55.02			3.76	3.75	3.75	3.75	3.75	4.35	4.34	4.17	4.17	4.17	5.67	5.67	1.24	1.24	1.24								
						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 MIN	1-8-5	MAX	Reached D+
1	To Be Selected, To Be Selected	1.00	7.50	15.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	18	26
	Reorder	6	6	15	21
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
MINE, APERS PRACTICE M68 NON-ELECTRIC INITIAT SYS (E43710)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		4	4	1		1	1		1	2		13
Gross Cost		0.8	0.8	0.5		0.5	0.5	0.5	0.6	0.6		4.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.8	0.8	0.5		0.5	0.5	0.5	0.6	0.6		4.3
Initial Spares												
Total Proc Cost		0.8	0.8	0.5		0.5	0.5	0.5	0.6	0.6		4.3
Flyaway U/C												
Weapon System Proc U/C												0.3

Description:
The M68 Practice Claymore includes the M33 Anti-Personnel Practice Mine (physical configuration is identical to the M18A1 Anti-Personnel Weapon Body, except it is blue in color, has inert markings, and contains no explosive material) and an inert Mini Det assembly. The M68 is packed in the M7 Anti-Personnel Mine Bandoleer for training use. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $.523 million supports the procurement of 1,014 cartridges.

TYPE CLASSIFICATION DATE: 1960

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	4712	100	239									5051
Gross Cost	48.0	2.0	4.0									54.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	48.0	2.0	4.0									54.0
Initial Spares												
Total Proc Cost	48.0	2.0	4.0									54.0
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Anti-Personnel Obstacle Breaching System (APOBS) is used by dismounted troops in combat operations to clear a lane through wire obstacles and anti-personnel mines. This item is a lightweight, self-contained, 1-shot expendable system that is transported and deployed by a 2-man team. It consists of a line charge/fuze assembly and a rocket motor assembly. APOBS uses the EX126 Mod 0 rocket motor to propel a line charge over the obstacle. The line is then exploded, clearing a lane. The APOBS System is being actively used in Combat Engineering Operations. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: July 2001

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
LINE CHARGE M58 SERIES F/MICLIC (E75101)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	10553		64									10617
Gross Cost	122.8		4.0									126.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	122.8		4.0									126.8
Initial Spares												
Total Proc Cost	122.8		4.0									126.8
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M58 Mine Clearing Line Charge (MICLIC) is a rocket propelled explosive line charge mounted on a standard military trailer. The line charge is propelled over the minefield by the rocket and detonated, clearing a one vehicle wide lane 100 meter long, 8 meters wide. The MICLIC is effective against single pulse, pressure fuzed mines. The line charge does not defeat blast hardened or complex fused mines. The M913 is being actively used in Combat Engineering Operations. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: December 1985

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CUTTER, LINE F/ASSLT BRCHR VEH (E78310)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				731		731	802					1533
Gross Cost				2.0		2.0	2.2					4.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				2.0		2.0	2.2					4.2
Initial Spares												
Total Proc Cost				2.0		2.0	2.2					4.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
This item is the hardware needed to adapt the M58 Mine Clearing Line Charge (MICLIC) to the Assault Breaching Vehicle, which is scheduled for fielding beginning in 1st Qtr FY 2012. The modification hardware consists of an M1134A4 Fuze, arresting cable line cutter, Y cable accessory, and line cutter bracket. The item separates the line charge from the vehicle after deployment, allowing the operator to remain safely inside an armored vehicle. This item is Code B, not approved for service use.

Justification:
This is a training standard item used in both training and in combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.995 million supports the procurement of 731 cutters.

TYPE CLASSIFICATION DATE: TBD

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	211.1	48.2	53.0	43.1		43.1	14.1					369.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	211.1	48.2	53.0	43.1		43.1	14.1					369.5
Initial Spares												
Total Proc Cost	211.1	48.2	53.0	43.1		43.1	14.1					369.5
Flyaway U/C												
Weapon System Proc U/C				0.1		0.1						0.1

Description:
This budget line includes Anti-Personnel Landmine Alternatives (APLA), All Types.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Spider Network Munitions, All Types (E95900)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
E91700 Spider Networked Munitions	hzzz	48213	64	753	53005	122	434	43123	294	147				43123	294	147
Total:		**48213**			**53005**			**43123**						**43123**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: SPIDER NETWORKED MUNITIONS (E91700)

Program Elements for Code B Items: 654608 D434

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	293	64	122	294		294	75					848
Gross Cost	211.1	48.2	53.0	43.1		43.1	14.1					369.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	211.1	48.2	53.0	43.1		43.1	14.1					369.5
Initial Spares												
Total Proc Cost	211.1	48.2	53.0	43.1		43.1	14.1					369.5
Flyaway U/C												
Weapon System Proc U/C												0.4

Description:
The Spider is a hand emplaced, remotely controlled, anti-personnel munition system. Spider as a Man-in-the-Loop system offers numerous capabilities for asymmetric warfare focusing on the control of insurgents and small unit force protection. The system is made up of 4 subsystems: Man-in-the-Loop (the human operator), Remote Control Station (the system command and control station), Repeater (a communication link to the munitions that provides extended range), and Munition Control Units (delivers anti-personnel effects). The Spider is designed to mitigate the indiscriminate engagement of the lethal mechanism. A Soldier/Marine makes a conscious decision to engage a target with the lethal mechanism. Spider's sensor capabilities and controlled munitions provide needed force protection and battlefield shaping. Spider allows measured and graduated responses including sense only, non-lethal, and lethal modes. Spider also supports net-centric operations by feeding information (location and status) into the Command and Control system. The Spider system with its many desirable features makes it a versatile weapon system that has significant utility across the full spectrum of military operations and will support current and future operations. This item is Code B, not approved for service use.

Justification:
This is a training standard item, used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $43.123 million supports the procurement of 294 units.

TYPE CLASSIFICATION DATE: LRIP - June 2006

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SPIDER NETWORKED MUNITIONS (E91700)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE																
Complete Spider Munition System		28902	64	452	44652	122	366	36456	294	124				36456	294	124
H/W SUBTOTAL		**28902**			**44652**			**36456**						**36456**		
PRODUCTION SUPPORT COSTS																
Production Engineering		9559			8353			6667						6667		
Mitre Communications Support		120														
PROD SUPPORT SUBTOTAL		**9679**			**8353**			**6667**						**6667**		
NON-RECURRING COSTS																
Product Improvements/Updates																
Production Improvement Man-in-the-Loop		7959														
Follow on Testing		1673														
Man-in-the-Loop Retrofit																
NON-RECURRING SUBTOTAL		**9632**														
Total:		**48213**			**53005**			**43123**						**43123**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
Complete Spider Munition System										
FY 2010	Alliant/Textron Joint Venture Wilmington	SS / FP	Picatinny, NJ	Mar 11	Jun 12	64	452			
FY 2011	Alliant/Textron Joint Venture Wilmington	SS / FP	Picatinny, NJ	Mar 11	Dec 12	122	366			
FY 2012	Alliant/Textron Joint Venture Wilmington	SS / FP	Picatinny, NJ	Jun 12	Sep 13	294	335			

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SPIDER NETWORKED MUNITIONS (E91700)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									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 Munition System																														
1	FY 10	A	64	0	64																					A				64
1	FY 11	A	122	0	122																		A							122
1	FY 12	A	294	0	294																									294
Total					480																									480
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Alliant/Textron Joint Venture, Wilmington	5	30	115		1	Initial	8	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
SPIDER NETWORKED MUNITIONS (E91700)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									Calendar Year 12												Calendar Year 13									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Spider Munition System																														
1	FY 10	A	64	0	64									30	30	4														0
1	FY 11	A	122	0	122															30	30	30	32							0
1	FY 12	A	294	0	294									A															30	264
Total					480									30	30	4				30	30	30	32						30	264
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	18	26	
1	Alliant/Textron Joint Venture, Wilmington	5	30	115			Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SPIDER NETWORKED MUNITIONS (E91700)

Date: February 2011

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 14												Calendar Year 15									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 Spider Munition System																														
1	FY 10	A	64	64																										0
1	FY 11	A	122	122																										0
1	FY 12	A	294	30	264	30	30	30	30	30	30	30	30	24																0
Total					264	30	30	30	30	30	30	30	30	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	18	26	
1	Alliant/Textron Joint Venture, Wilmington	5	30	115			Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		2.7	10.2									12.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		2.7	10.2									12.9
Initial Spares												
Total Proc Cost		2.7	10.2									12.9
Flyaway U/C												
Weapon System Proc U/C												

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

Justification:
The Department directed the closeout of the Scorpion program in FY 2011 due to affordability. A more cost effective anti-vehicular capability will be developed under a Spider Increment II program starting in FY 2012.

Exhibit P-5, Weapon AMMO Cost Analysis	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 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Total:																

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Scorpion Intelligent Munition System (E96901)

Program Elements for Code B Items:
IMS Remote Control Unit (B55503)

Code: B

Other Related Program Elements:
654808 Close Combat Capabilities Eng Dev Proj 016

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		2.7	10.2									12.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		2.7	10.2									12.9
Initial Spares												
Total Proc Cost		2.7	10.2									12.9
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 a full spectrum weapons system that is effective in offensive, defensive, and stability operations. The Department directed the closeout of the Scorpion program in FY 2011 due to affordability. A more cost effective anti-vehicular capability will be developed under a Spider Increment II program starting in FY 2012. This item is Code B, not approved for service use.

Justification:
This is a war reserve item used in combat.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Scorpion Intelligent Munition System (E96901)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
PRODUCTION SUPPORT COSTS																
Production Engineering		2674														
Acceptance Testing																
PROD SUPPORT SUBTOTAL		**2674**														
NON-RECURRING COSTS																
Facilitization					10246											
Production Verification Testing																
First Article Testing																
Engineering Change Prosposal																
Test Hardware																
NON-RECURRING SUBTOTAL					**10246**											
Total		**2674**			**10246**											
Total:		**2674**			**10246**											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1142.1	42.7	61.4	19.3	5.0	24.3	18.7	18.4	18.6	11.5		1337.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1142.1	42.7	61.4	19.3	5.0	24.3	18.7	18.4	18.6	11.5		1337.7
Initial Spares												
Total Proc Cost	1142.1	42.7	61.4	19.3	5.0	24.3	18.7	18.4	18.6	11.5		1337.7
Flyaway U/C												
Weapon System Proc U/C												

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

Justification:
FY 2012 Base procurement dollars in the amount of $19.254 million supports production of 3 variants of Shoulder Launched Munitions.

FY 2012 OCO procurement dollars in the amount of $5.000 million supports production of 1 variant of Shoulder Launched Munitions.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SHOULDER LAUNCHED MUNITIONS, ALL TYPES (EA4000)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Qty in eaches unless otherwise noted																
E36101 AT4 - CONFINED SPACE	ca30	18901	4546	4158	27417	5503	4982	6983	1298	5380				6983	1298	5380
E36400 LIGHT ANTI-ARMOR WPN (LAW), M72	ha29	2609	1134	2301							5000	1689	2960	5000	1689	2960
E36901 ROCKET, PRACTICE, 21MM SUBCAL*	ha21				497	2890	172	2295	25	94				2295	25	94
E88401 BUNKER DEFEAT MUNITION	ha08	21160	1410	15007	33515	2045	16389	9976	405	24632				9976	405	24632
*Quantity in thousands																
Total:		**42670**			**61429**			**19254**			**5000**			**24254**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: AT4 - Confined Space (E36101)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	16543	4546	5425	1298		1298	1364	1335	1306			31817
Gross Cost	79.6	18.9	27.4	7.0		7.0	7.0	7.0	7.0			153.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	79.6	18.9	27.4	7.0		7.0	7.0	7.0	7.0			153.9
Initial Spares												
Total Proc Cost	79.6	18.9	27.4	7.0		7.0	7.0	7.0	7.0			153.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The AT4 is the Army's primary shoulder launched, lightweight, anti-armor weapon. The AT4-Confined Space (CS) weapon is 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, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $6.983 million supports procurement of 1,298 AT4-CS munitions.

TYPE CLASSIFICATION DATE: January 2009

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: AT4 - Confined Space (E36101)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE COST																
Complete Round	ca30	13506	4546	2971	18875	5503	3430	4777	1298	3680				4777	1298	3680
SUBTOTAL HARDWARE COST		**13506**			**18875**			**4777**						**4777**		
PRODUCTION SUPPORT COSTS																
Production Engineering		4190			6707			2020						2020		
SUBTOTAL PRODUCTION SUPPORT		**4190**			**6707**			**2020**						**2020**		
NON-RECURRING COSTS																
Explosive Ordinance Disposal Trainers		32			249											
Engin. Study: Sub-cal Engineering Study		616			190			186						186		
Insensitive Munitions Systems Improvement		301			1089											
Field Handling Trainers		256			307											
SUBTOTAL NON-RECURRING COSTS		**1205**			**1835**			**186**						**186**		
Total:		**18901**		**4158**	**27417**		**4982**	**6983**		**5380**				**6983**		**5380**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
AT4 - Confined Space (E36101)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Saab Bofors Dynamics Ab Karlskoga, Sweden	SS / FFP	Picatinny Arsenal, NJ	Mar 10	Sep 11	4546	2971	Y		
FY 2011	Saab Bofors Dynamics Ab Karlskoga, Sweden	SS / FFP	Picatinny Arsenal, NJ	Mar 11	Sep 12	5503	3430	Y		
FY 2012	Saab Bofors Dynamics Ab Karlskoga, Sweden	SS / FFP	Picatinny Arsenal, NJ	Mar 12	Sep 13	1298	3680	Y		

REMARKS: FY 2010, FY 2011 and FY 2012 procurements are options to Firm Fixed Price Sole Source contract awarded in FY 2008.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AT4 - Confined Space (E36101)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									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 P	A	2304	0	2304	2304																								0
1	FY 10	A	4546	0	4546												4546													0
1	FY 11	A	5503	0	5503						A																		5000	503
1	FY 12	A	1298	0	1298																		A							1298
Total					13651	2304											4546												5000	1801
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	24	32	
1	Saab Bofors Dynamics Ab, Karlskoga, Sweden	500	5000	7000			Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AT4 - Confined Space (E36101)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									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 P	A	2304	2304																										0
1	FY 10	A	4546	4546																										0
1	FY 11	A	5503	5000	503	503																								0
1	FY 12	A	1298	0	1298												1298													0
Total					1801	503											1298													
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	24	32	
1	Saab Bofors Dynamics Ab, Karlskoga, Sweden	500	5000	7000			Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: Light Anti-armor Weapon (LAW), M72 Series (E36400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		1134			1689	1689						2823
Gross Cost	246.0	2.6			5.0	5.0						253.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	246.0	2.6			5.0	5.0						253.6
Initial Spares												
Total Proc Cost	246.0	2.6			5.0	5.0						253.6
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The M72 Light Anti-armor Weapon (LAW) is a compact, ultra-lightweight, single shot, disposable munition optimized to defeat lightly armored vehicles and other hard targets at close combat ranges with a 66mm shaped charge warhead. The improved M72 LAW Family of Munitions offer significantly enhanced capability beyond that of the combat-proven M72A3. The improvements include a higher velocity rocket motor extending the weapon's effective range, a suite of increased lethality warheads, easier trigger release force, rifle type sight system, and better overall system reliability and safety. The latest anti-armor version, designated M72A7, utilizes a qualified Insensitive Munitions explosive - fill and other product improvements. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports replenishment of the war reserve inventory in accordance with Army's procurement goals.

FY 2012 OCO procurement dollars in the amount of $5.000 million supports production of 1,689 M72 Light Anti-Armor Weapons.

TYPE CLASSIFICATION DATE: (M72A3 version) December 1993

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Light Anti-armor Weapon (LAW), M72 Series (E36400)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE COST																
Complete Round	ha29	2609	1134	2301							4636	1689	2745	4636	1689	2745
SUBTOTAL HARDWARE COST		**2609**									**4636**			**4636**		
PRODUCTION SUPPORT COSTS																
Production Engineering											311			311		
SUBTOTAL PRODUCTION SUPPORT											**311**			**311**		
Shipping Costs	ha29										53			53		
SUBTOTAL NON-RECURRING COSTS											**53**			**53**		
Total:		**2609**		**2301**							**5000**		**2960**	**5000**		**2960**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
Light Anti-armor Weapon (LAW), M72 Series (E36400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Nammo Talley Inc Mesa, AZ	C / FFP	Picatinny Arsenal, NJ	Mar 10	Sep 11	1134	2301			
FY 2012	Nammo Talley Inc Mesa, AZ	C / FFP	Picatinny Arsenal, NJ	May 12	May 14	1689	2745	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Light Anti-armor Weapon (LAW), M72 Series (E36400)

Date:
February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									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	1134	0	1134												150	150	150	150	150	150	150	84						0
1	FY 12	A	1689	0	1689																				A					1689
Total					2823												150	150	150	150	150	150	150	84						1689
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Nammo Talley Inc, Mesa, AZ	50	150	300		1	Initial	8	8	24	32	
							Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Light Anti-armor Weapon (LAW), M72 Series (E36400)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									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	1134	1134																										0
1	FY 12	A	1689	0	1689																				150	150	150	150	150	939
Total					1689																				150	150	150	150	150	939
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	24	32	
1	Nammo Talley Inc, Mesa, AZ	50	150	300			Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 15 / 16 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Light Anti-armor Weapon (LAW), M72 Series (E36400)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 15												Fiscal Year 16												Later
									Calendar Year 15												Calendar Year 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	
Complete Round																														
1	FY 10	A	1134	1134																										0
1	FY 12	A	1689	750	939	150	150	150	150	150	150	39																		0
Total					939	150	150	150	150	150	150	39																		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	24	32	
1	Nammo Talley Inc, Mesa, AZ	50	150	300			Reorder	6	6	18	24	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
ROCKET, PRACTICE, 21MM SUBCALIBER FOR SLM (E36901)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			3	25		25	15	9	9	9		70
Gross Cost			0.5	2.3		2.3	1.6	1.1	1.1	1.2		7.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			0.5	2.3		2.3	1.6	1.1	1.1	1.2		7.8
Initial Spares												
Total Proc Cost			0.5	2.3		2.3	1.6	1.1	1.1	1.2		7.8
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The 21mm Sub-caliber Training Rocket simulates the firing of unguided shoulder fired munitions. It simulates the tactical munitions flight trajectory, but with less noise and backblast. It is currently used by Navy and Marine Corps to simulate the M72 LAW. It has also been adapted to the M141 Bunker Defeat Munition (BDM) and is used in New Equipment Training (NET)/Mobile Training Teams (MTT). This item is Code A, approved for service use with the M72AS Trainer Launcher for the M72 LAW. It has yet to be approved for general service use with the BDM subcaliber launcher (XM806).

Justification:
This is a training unique item, not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $2.295 million supports production of 24,521 subcaliber training rockets.

TYPE CLASSIFICATION DATE: 1993

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
BUNKER DEFEAT MUNITION (E88401)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	17891	1410	2277	405		405	394	393	392	378		23540
Gross Cost	193.4	21.2	33.5	10.0		10.0	10.2	10.3	10.5	10.3		299.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	193.4	21.2	33.5	10.0		10.0	10.2	10.3	10.5	10.3		299.3
Initial Spares												
Total Proc Cost	193.4	21.2	33.5	10.0		10.0	10.2	10.3	10.5	10.3		299.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Bunker Defeat Munition (BDM) is a single-shot, disposable, shoulder launched rocket propelled 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. The item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $9.976 million supports production of 405 BDMs.

TYPE CLASSIFICATION DATE: March 2008

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: BUNKER DEFEAT MUNITION (E88401)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE COST																
Bunker Defeat Munition (Bdm)	ha08	16847	1410	11948	28351	2045	13864	7789	405	19232				7789	405	19232
SUBTOTAL HARDWARE COST		**16847**			**28351**			**7789**						**7789**		
PRODUCTION SUPPORT COSTS																
Production Engineering		3574			2600			2187						2187		
Acceptance Testing		232			850											
SUBTOTAL PRODUCTION SUPPORT		**3806**			**3450**			**2187**						**2187**		
NON-RECURRING COSTS																
Subcaliber Trainer Safety Release					200											
Eng. Study - Mil Std 1916E		368			400											
Eng. Study - Bdm Prototype W/ Human Factors E		100			114											
Mobile Training Teams (Mtt) Events		33			441											
Decals For Tactical Munitions		6														
Bdm 21Mm Subcaliber Launchers					559											
SUBTOTAL NON-RECURRING COSTS		**507**			**1714**											
Total:		**21160**		**15007**	**33515**		**16389**	**9976**		**24632**				**9976**		**24632**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
BUNKER DEFEAT MUNITION (E88401)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bunker Defeat Munition (Bdm)										
FY 2010	Nammo Talley Inc Mesa, AZ	SS / FFP	Picatinny Arsenal, NJ	Mar 10	Jun 11	1410	11948	Y		
FY 2011	Nammo Talley Inc Mesa, AZ	SS / FFP	Picatinny Arsenal, NJ	Mar 11	Jun 12	2045	13864	Y		
FY 2012	Nammo Talley Inc Mesa, AZ	SS / FFP	Picatinny Arsenal, NJ	Mar 12	Jun 13	405	19232	Y		

REMARKS: FY 2010, FY 2011 and FY 2012 procurements are options to Firm Fixed Price Sole Source contract awarded in FY 2008.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BUNKER DEFEAT MUNITION (E88401)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									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	
BUNKER DEFEAT MUNITION (BDM)																														
1	FY 10	A	1410	0	1410									700	700	10														0
1	FY 11	A	2045	0	2045						A															700	700	645		0
1	FY 12	A	405	0	405																		A							405
Total					3860									700	700	10										700	700	645		405
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	18	26	
1	Nammo Talley Inc, Mesa, AZ	100	700	1400			Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BUNKER DEFEAT MUNITION (E88401)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									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	
BUNKER DEFEAT MUNITION (BDM)																														
1	FY 10	A	1410	1410																										0
1	FY 11	A	2045	2045																										0
1	FY 12	A	405	0	405									405																0
Total					405									405																
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Nammo Talley Inc, Mesa, AZ	100	700	1400		1	Initial	8	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 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	190	267	258	105	48	153	53	134	106	91	Continuing	Continuing
Gross Cost	1958.9	274.2	259.9	127.3	53.8	181.1	108.3	189.7	165.7	161.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1958.9	274.2	259.9	127.3	53.8	181.1	108.3	189.7	165.7	161.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	1958.9	274.2	259.9	127.3	53.8	181.1	108.3	189.7	165.7	161.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	10.3	1.0	1.0	1.2	1.1	1.2	2.0	1.4	1.6	1.8	Continuing	Continuing

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.

Justification:
This budget activity includes both training standard items and items that may be used in both training and combat. The FY2012 budget supports annual training and builds a war reserve inventory in accordance with the Army procurement goals.

FY2012 Base procurement dollars in the amount of $127.265 million will procure 105,462 variants of the Hydra 70 rockets.
FY2012 OCO procurement dollars in the amount of $53.841 million will procure 47,617 variants of the Hydra 70 rockets.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET, HYDRA 70, ALL TYPES (E37300)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E37327 ROCKET HYDRA 70 MPSM HE M261																
E05302 ROCKET HYDRA 70 FLECHETTE M255A1		125776	117	1075	62074	37	1678	30550	22	1389	11664	10	1166	42214	32	1319
E37335 ROCKET HYDRA 70 HE/PD M151/M423		71297	90	792	120338	142	847	10476	8	1310	42177	37	1140	52653	45	1170
E37337 ROCKET HYDRA 70 SIG PRAC M274		42549	48	886	64653	72	898	74355	72	1033				74355	72	1033
E37338 ROCKET HYDRA 70, FLARE IR M278		25742	8	3218	3582	1	3582	2971	1	2971				2971	1	2971
E37334 ROCKET HYDRA 70 MPSM PRAC M267																
E37330 ROCKET HYDRA 70 SMOKE M264					3302	2	1651	2971	1	2971				2971	1	2971
E52200 ROCKET HYDRA 70 ILLUM M257		8837	4	2209	2982	1	2982	2971	1	2971				2971	1	2971
E37308 ROCKET SMOKE 2.75 M156 W/FUZE M42					2982	2	1491	2971	1	2971				2971	1	2971
Total:		**274201**		**1027**	**259913**		**1011**	**127265**		**1201**	**53841**		**1146**	**181106**		**2347**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: ROCKET HYDRA 70 FLECHETTE M255A1 (E05302)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	108	117	37	22	10	32	18	35	24	25	Continuing	Continuing
Gross Cost	130.8	125.8	62.1	30.6	11.7	42.2	37.5	61.3	46.2	52.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	130.8	125.8	62.1	30.6	11.7	42.2	37.5	61.3	46.2	52.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	130.8	125.8	62.1	30.6	11.7	42.2	37.5	61.3	46.2	52.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	1.2	1.1	1.7	1.4	1.2	1.3	2.1	1.8	1.9	2.1	Continuing	Continuing

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 item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY2012 Base procurement dollars in the amount of $30.550 million will procure 21,803 rockets.
FY2012 OCO procurement dollars in the amount of $11.664 million will procure 10,333 rockets.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 FLECHETTE M255A1 (E05302)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
AMMUNITION HARDWARE																
Complete Round	HA1	119194	117	1019	56236	37	1520	24612	22	1119	11664	10	1166	36276	32	1134
Sub Total AMMO Hardware		**119194**			**56236**			**24612**			**11664**			**36276**		
Production Support Costs																
Production Engineering		6582			5838			5938						5938		
SubTotal Prod. Support		**6582**			**5838**			**5938**						**5938**		
Total:		**125776**		**1075**	**62074**		**1678**	**30550**			**11664**			**42214**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
ROCKET HYDRA 70 FLECHETTE M255A1 (E05302)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	117	1019	Y		Jul 08
FY 2011	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 11	Aug 12	37	1520	Y		Jul 10
FY 2012	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 12	Aug 13	32	1134	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 2011

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	SEP	
Complete Round																														
1	FY 10	A	116.9	0.0	116.9					A																		10.0	10.0	96.9
1	FY 11	A	37.0	0.0	37.0																	A								37.0
1	FY 12	A	32.0	0.0	32.0																									32.0
Total					185.9																							10.0	10.0	165.9
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	22	29	
1	General Dynamics, Burlington, VT	0.3	6.5	13.0			Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												
									Calendar Year 12												Calendar Year 13									
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Round																														
1	FY 10	A	116.9	20.0	96.9	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	37.0											4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0			0.0
1	FY 12	A	32.0	0.0	32.0					A																	3.0	3.0	26.0
Total					165.9	10.0	10.0	10.0	10.0	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	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	22	29	
1	General Dynamics, Burlington, VT	0.3	6.5	13.0			Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15												Later
									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	116.9	116.9																										0.0
1	FY 11	A	37.0	37.0																										0.0
1	FY 12	A	32.0	6.0	26.0	3.0	3.0	3.0	3.0	3.0	3.0	2.6	2.2	2.2	1.0															0.0
Total					26.0	3.0	3.0	3.0	3.0	3.0	3.0	2.6	2.2	2.2	1.0															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	22	29	
1	General Dynamics, Burlington, VT	0.3	6.5	13.0			Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			2	3		3	2	2	2	2	Continuing	Continuing
Gross Cost			3.0	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			3.0	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Initial Spares												
Total Proc Cost			3.0	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C			1.5	1.0		1.0	1.5	1.5	1.5	1.5	Continuing	Continuing

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. FY2012 procurement supports annual training and builds war reserve inventory in accordance with the Army's procurement goals.

FY2012 Base procurement dollars in the amount of $2.971 million will procure 2,711 rockets.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
ROCKET HYDRA 70 SMOKE M264 (E37330)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	12		2	1		1	1	1	1		Continuing	Continuing
Gross Cost	18.5		3.3	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	18.5		3.3	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	18.5		3.3	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	1.5		1.7	3.0		3.0	3.0	3.0	3.0		Continuing	Continuing

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. FY2012 procurement supports annual training and builds war reserve inventory in accordance with the Army's procurement goals.

FY12 Base procurement dollars in the amount of $2.971 million will procure 637 rockets.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	786	90	142	8	37	45	1	7	3		Continuing	Continuing
Gross Cost	510.1	71.3	120.3	10.5	42.2	52.7	10.5	12.5	8.8	1.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	510.1	71.3	120.3	10.5	42.2	52.7	10.5	12.5	8.8	1.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	510.1	71.3	120.3	10.5	42.2	52.7	10.5	12.5	8.8	1.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.6	0.8	0.8	1.3	1.1	1.2	10.5	1.8	2.9		Continuing	Continuing

Description:
The HYDRA-70 family of rockets is used by Army aircraft (AH-64A/D Apache, OH-58D Kiowa Warrior helicopters, and Special Operations aircraft) to perform a number of roles including anti-materiel, anti-personnel, air-to-ground suppression and illumination. The M151 HEPD is a unitary fragmenting 10-lb anti-personnel warhead with the M423 Point Detonating Fuze. Upon detonation, the warhead fragments into thousands of small, high velocity fragments. The M151 warhead is combined with the Mk66 rocket motor to complete the all up round. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY12 procurement supports annual training and replenishes the war reserve inventory in accordance with the Army's procurement goals.

FY12 Base funding in the amount of $10.476 million will procure 7,518 rockets.
FY12 OCO funding in the amount of $42.177 million will procure 37,284 rockets.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
AMMUNITION HARDWARE																
Complete Round	HA1	71297	90	792	117711	142	829	8505	8	1063	42177	37	1140	50682	45	2203
Containers																
SubTotal AMMO Hardware		**71297**			**117711**			**8505**			**42177**			**50682**		
Production Support Costs																
Production Engineering					2627			1971						1971		
SubTotal Prod. Support					**2627**			**1971**						**1971**		
Total:		**71297**		**792**	**120338**		**847**	**10476**		**1310**	**42177**		**1140**	**52653**		**2450**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
ROCKET HYDRA 70 HE/PD M151/M423 (E37335)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	90	792	Y		Dec 08
FY 2011	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 11	Aug 12	142	829	N		Jul 10
FY 2012	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 12	Aug 13	45	2203	Y		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 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
									Calendar Year 09												Calendar Year 10									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 10	A	90.0	0.0	90.0																	A								90.0
1	FY 11	A	141.7	0.0	141.7																									141.7
1	FY 12	A	45.0	0.0	45.0																									45.0
Total					276.7																									276.7
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics, Burlington, VT	0.3	15.0	46.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	90.0	0.0	90.0											7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	8.0	8.0			0.0
1	FY 11	A	141.7	0.0	141.7					A																		12.0	12.0	117.7
1	FY 12	A	45.0	0.0	45.0																	A								45.0
Total					276.7											7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	8.0	8.0	12.0	12.0	162.7
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	22	29	
1	General Dynamics, Burlington, VT	0.3	15.0	46.0			Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 13												Calendar Year 14									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	90.0	90.0																										0.0
1	FY 11	A	141.7	24.0	117.7	12.0	12.0	12.0	12.0	12.0	12.0	12.0	11.7	11.0	11.0															0.0
1	FY 12	A	45.0	0.0	45.0											5.2	4.0	4.0	4.0	4.0	4.0	4.0	3.3	3.3	3.2	3.0	3.0			0.0
Total					162.7	12.0	12.0	12.0	12.0	12.0	12.0	12.0	11.7	11.0	11.0	5.2	4.0	4.0	4.0	4.0	4.0	4.0	3.3	3.3	3.2	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	22	29	
1	General Dynamics, Burlington, VT	0.3	15.0	46.0			Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 15 / 16 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 15												Fiscal Year 16												Later
									Calendar Year 15												Calendar Year 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	
Complete Round																														
1	FY 10	A	90.0	90.0																										0.0
1	FY 11	A	141.7	141.7																										0.0
1	FY 12	A	45.0	45.0																										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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics, Burlington, VT	0.3	15.0	46.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	105370	48	72	72		72	32	88	76	63	Continuing	Continuing
Gross Cost	1265.3	42.5	64.7	74.4		74.4	48.5	104.1	98.8	96.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1265.3	42.5	64.7	74.4		74.4	48.5	104.1	98.8	96.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	1265.3	42.5	64.7	74.4		74.4	48.5	104.1	98.8	96.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0	0.9	0.9	1.0		1.0	1.5	1.2	1.3	1.5	Continuing	Continuing

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 item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY2012 procurement supports annual training in accordance with the Army's procurement goals.

FY2012 Base procurement dollars in the amount of $74.355 million will procure 72022 rockets.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 SIG PRAC M274 (E37337)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
AMMUNITION HARDWARE																
Complete Round	HA1	36795	48	767	51434	72	714	57716	72	802				57716	72	802
SubTotal AMMO Hardware		**36795**			**51434**			**57716**						**57716**		
Production Support Costs																
Production Engineering		5751			13219			16639						16639		
SubTotal Prod. Support		**5751**			**13219**			**16639**						**16639**		
Total:		**42546**		**886**	**64653**		**898**	**74355**		**1033**				**74355**		**1033**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
ROCKET HYDRA 70 SIG PRAC M274 (E37337)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	48	767	Y		Dec 08
FY 2011	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 11	Aug 12	72	714	N		Jul 10
FY 2012	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 12	Aug 13	72	802	Y		Jul 10

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												
									Calendar Year 10												Calendar Year 11									
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Round																														
1	FY 10	A	48.0	0.0	48.0					A																		4.0	4.0	40.0
1	FY 11	A	72.0	0.0	72.0																	A								72.0
1	FY 12	A	72.0	0.0	72.0																									72.0
Total					192.0																							4.0	4.0	184.0
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	22	29	
1	General Dynamics, Burlington, VT	0.3	25.0	46.0			Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									Calendar Year 12												Calendar Year 13									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 10	A	48.0	8.0	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			0.0
1	FY 12	A	72.0	0.0	72.0					A																	6.0	6.0	60.0
Total					184.0	4.0	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	60.0
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics, Burlington, VT	0.3	25.0	46.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15												Later
									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	48.0	48.0																										0.0
1	FY 11	A	72.0	72.0																										0.0
1	FY 12	A	72.0	12.0	60.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0															0.0
Total					60.0	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics, Burlington, VT	0.3	25.0	46.0		1	Initial	6	7	22	29	
							Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	6	8	1	1		1					Continuing	Continuing
Gross Cost	11.1	25.7	3.6	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	11.1	25.7	3.6	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	11.1	25.7	3.6	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	1.8	3.2	3.6	3.0		3.0					Continuing	Continuing

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. FY2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY2012 Base procurement funding in the amount of $2.971 million will procure 550 rockets.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
AMMUNITION HARDWARE																
Complete Round	HA1	17154	8	2144	3367	1	3367	2826	1	2826				2826	1	2826
SubTotal Ammo Hardware		**17154**			**3367**			**2826**						**2826**		
Production Support Costs																
Production Engineering		8591			215			145						145		
SubTotal Prod. Support		**8591**			**215**			**145**						**145**		
Total:		**25745**		**3218**	**3582**		**3582**	**2971**		**2971**				**2971**		**2971**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
Rocket, Hydra 70, Flare Infrared (IR) M278 (E37338)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 11	8	2144	Y		Dec 08
FY 2011	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 11	Aug 12	1	3367	N		Jul 10
FY 2012	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 12	Aug 13	1	2826	Y		Jul 10

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									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	8.0	0.0	8.0					A																		1.0	1.0	6.0
1	FY 11	A	1.2	0.0	1.2																	A								1.2
1	FY 12	A	0.5	0.0	0.5																									0.5
Total					9.7																							1.0	1.0	7.7
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	22	29	
1	General Dynamics, Burlington, VT	2.0	15.0	46.0			Reorder	6	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									Calendar Year 12												Calendar Year 13									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Round																														
1	FY 10	A	8.0	2.0	6.0	1.0	1.0	1.0	1.0	1.0	1.0																			0.0
1	FY 11	A	1.2	0.0	1.2											1.2														0.0
1	FY 12	A	0.5	0.0	0.5					A																		0.5		0.0
Total					7.7	1.0	1.0	1.0	1.0	1.0	1.0					1.2												0.5		
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
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					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15												Later
									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	8.0	8.0																										0.0
1	FY 11	A	1.2	1.2																										0.0
1	FY 12	A	0.5	0.5																										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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
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					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: ROCKET HYDRA 70 ILLUM M257 (E52200)

Program Elements for Code B Items: ROCKET HYDRA 70 ILLUM M257

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	33	4	1								Continuing	Continuing
Gross Cost	23.1	8.8	3.0	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	23.1	8.8	3.0	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	23.1	8.8	3.0	3.0		3.0	3.0	3.0	3.0	3.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.7	2.2	3.0								Continuing	Continuing

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. FY2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY2012 Base procurement dollars in the amount of $2.971 million will procure 221 rockets.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ROCKET HYDRA 70 ILLUM M257 (E52200)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
AMMUNITION HARDWARE																
Complete Round		6956	4	1739.0	2732	1	2732.0	2925						2925		
Subtotal:		**6956**			**2732**			**2925**						**2925**		
Production Support Costs																
Production Engineering		1881			250			46						46		
Subtotal:																
Total:		**8837**			**2982**			**2971**						**2971**		
Total:		**8837**		**2209.0**	**2982**		**2982.0**	**2971**						**2971**		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AMMUNITION HARDWARE										
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		Jul 10
FY 2012	General Dynamics Burlington, VT	SS / FP	AMCOM, Redstone Arsenal, AL	Feb 12	Aug 13			Y		Jul 10

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

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												
									Calendar Year 12												Calendar Year 13									
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Round																														
1	FY 10	A	4.0	0.0	4.0																									4.0
1	FY 11	A	1.4	0.0	1.4																									1.4
1	FY 12	A	0.2	0.0	0.2					A																		0.2		0.0
Total					5.6																							0.2		5.4
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	6	7	22	29	
1	General Dynamics, Burlington, VT	0.3	15.0	46.0			Reorder	6	5	18	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	651.0	19.1	19.5	53.7	16.0	69.7	42.0	40.9	33.2	33.9		909.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	651.0	19.1	19.5	53.7	16.0	69.7	42.0	40.9	33.2	33.9		909.1
Initial Spares												
Total Proc Cost	651.0	19.1	19.5	53.7	16.0	69.7	42.0	40.9	33.2	33.9		909.1
Flyaway U/C												
Weapon System Proc U/C												

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

Justification:
FY 2012 Base procurement dollars in the amount of $53.685 million supports production of 22 variants of Demolitions.

FY 2012 OCO procurement dollars in the amount of $16.000 million supports production of one variant of Demolitions.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: DEMOLITION MUNITIONS, ALL TYPES (E55400)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in thousands unless otherwise noted																
E45403 RECEIVER, MI FIRING DEVICE XM40*	mp24							4589	741	6193				4589	741	6193
E50601 CHG DEMO BLK COMP C-4 1-1/4 LB M112	m023	3832	79	49	3835	73	53	15815	452	35	16000	521	31	31815	973	33
E50804 TRAINER, SCT LTWT ATTK MUN(SLAM)*	mz40							1995	85	23471				1995	85	23471
E51300 CHG DEMO BLK CRATERING 40 LB	m039	915	1	941	1025	1	836	7482	6	1357				7482	6	1357
E51400 CHG DEMO SHEET 50FT ROLL(QTY FT)	m060	176	1	235	76			679	23	30				679	23	30
E52000 SELECTABLE LTWT ATTACK MUN M4*	mn28				3975	568	4938									
E52400 CAP BLASTING NON-ELEC INERT	m097							100	4	27				100	4	27
E52500 CAP BLASTING ELEC M6	m130	500	13	40	509	13	40	519	17	30				519	17	30
E52600 CAP BLASTING NON-ELEC M7	m131	1667	70	24	97			1749	134	13				1749	134	13
E52800 UNIV DESTRUCTOR EXPL M10*	m241	1765			975	6127	159	1795	13	138				1795	13	138
E53100 CHG DEMO SHAPED M2 15 LB*	m420	885	448	1975	917	344	2663									
E53200 CHG DEMO SHAPED M3 40 LB	m421							4550	5	918				4550	5	918
E54100 CORD DETONATING TYPE 1**	m456	567	1629	350	576	280		559	2	310				559	2	310
E54200 CORD DETONATING INERT	m458	294	438	1	97	98	1									
E55600 FIRING DEVICE MULTIPURPOSE M142	ml03							998	22	45				998	22	45
E56500 FUSE BLASTING TIME M700**	m670							499	1	440				499	1	440
E59100 IMPULSE CTG ELEC LINIT DRG NO LD*	m174							775	44	18				775	44	18
E60200 CUTTER CTG ACTUATED 2 SEC DELAY M21	m500	2862	5	572	2903	5	528	2943	5	577				2943	5	577
E76706 CHARGE DEMOLITION MK89 MOD 0	m998				99											
E76713 FLEX LINEAR SHAPED CHG 225 GR	ml15							1596	15	107				1596	15	107

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: DEMOLITION MUNITIONS, ALL TYPES (E55400)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E76730 DEMO ASSEMB, EOD, DEMO BAR & SKIN PAC	st05	600	3	200				1995	6	358				1995	6	358
E81302 CAP BLAST NON-ELEC, W/30 FT SHOCK	ml47	1177	64	19	199	12	16	202	13	16				202	13	16
E81305 CAP BLAST NON-ELEC, DELAY, M14*	mn06	686	16600	41	708	35982	20									
E81306 CAP BLASTING NON-ELEC, DELAY, W/70 FT	mn07				137	5	26									
E81307 IGNITER, TIME FUZE AND SHOCK TUBE M81	mn08	1392	183	8	1471	125	12	1000	114	9				1000	114	9
E81309 CAP, BLASTING INERT NON-ELECT W/30 FT	mn36							100	6	16				100	6	16
E96200 BOOSTER, DEMO CHARGE M152 INERT	mn75							299	24	12				299	24	12
E99902 BLAST CAP NON-ELEC INERT200Ft Min	mn87							299	4	68				299	4	68
E99903 CAP BLAST NON-ELEC 500Ft MT	mn88							1299	23	57				1299	23	57
E99905 CAP BLAST NON-ELEC 1000Ft MT	mn90							1848	23	80				1848	23	80
E99922 TRAINING KIT RWBK: XM324*	mz06	1765			1863	174	10707									
* Quantity in eaches																
** Qty in thou of ft, U-cost per 1000 ft																
Total		**19083**			**19462**			**53685**			**16000**			**69685**		
Total:		**19083**			**19462**			**53685**			**16000**			**69685**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
RECEIVER, MAGNETO-INDUCTIVE FIRING DEVICE: XM40 (E45403)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				741		741	698	709				2148
Gross Cost				4.6		4.6	4.7	4.8				14.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				4.6		4.6	4.7	4.8				14.1
Initial Spares												
Total Proc Cost				4.6		4.6	4.7	4.8				14.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The XM40 Magneto-Inductive (MI) Firing Device Receiver has the capability of detonating a secondary explosive lead or an M-7 non-electric military blasting cap. It is the receiver for the Remote Firing Device, which can provide reliable wireless initiation of demolition charges through all mediums not accessible by Radio Frequency (RF). This item is Code B, not approved for service use.

Justification:
This is a training standard item used in both training and in combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $4.589 million supports production of 741 devices.

TYPE CLASSIFICATION DATE: FY 2011

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	11779	79	73	452	521	973	409	413	421	427		14574
Gross Cost	135.6	3.8	3.8	15.8	16.0	31.8	16.3	16.8	17.4	17.9		243.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	135.6	3.8	3.8	15.8	16.0	31.8	16.3	16.8	17.4	17.9		243.5
Initial Spares												
Total Proc Cost	135.6	3.8	3.8	15.8	16.0	31.8	16.3	16.8	17.4	17.9		243.5
Flyaway U/C												
Weapon System Proc U/C												0.0

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 in combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army procurement goals.

FY 2012 Base procurement dollars in the amount of $15.815 million supports production of 452,349 Demolition Blocks.

FY 2012 OCO procurement dollars in the amount of $16.000 million supports production of 521,282 Demolition Blocks.

TYPE CLASSIFICATION DATE: 1964

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	m023	581	79	7	732	73	10	1971	452	4	2271	521	4	4242	973	4
Comp C-4 Class 3		1657	104	16	2051	96	21	11913	597	20	13729	688	20	25642	1285	20
SUBTOTAL HARDWARE COST		**2238**			**2783**			**13884**			**16000**			**29884**		
PRODUCTION SUPPORT COSTS																
Production Engineering		593			960			1828						1828		
Quality Assurance		20			3			12						12		
SUBTOTAL PRODUCTION SUPPORT		**613**			**963**			**1840**						**1840**		
NON-RECURRING COSTS																
Production Qualification Test		681														
Insensitive Munition Project		300														
Specification and Tech Data Pkg Update					89			91						91		
SUBTOTAL NON-RECURRING COSTS		**981**			**89**			**91**						**91**		
Total:		**3832**		**49**	**3835**		**53**	**15815**		**35**	**16000**		**31**	**31815**		**33**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CHG DEMO BLK COMP C-4 1-1/4 LB M112 (E50601)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 10	Mar 11	79	7			
FY 2011	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 12	73	10	Y		
FY 2012	American Ordnance Milan Army Milan, TN	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	973	4	Y		
Comp C-4 Class 3										
FY 2010	BAE Systems Ordnance Systems Kingsport, TN	SS / FFP	Rock Island Arsenal, IL	Apr 10	Jan 11	104	16			
FY 2011	BAE Systems Ordnance Systems Kingsport, TN	SS / FFP	Rock Island Arsenal, IL	Apr 11	Jan 12	96	21	Y		
FY 2012	BAE Systems Ordnance Systems Kingsport, TN	SS / FFP	Rock Island Arsenal, IL	Apr 12	Jan 13	1285	20	Y		

REMARKS: FY 2010, FY 2011, and FY 2012 procurements will be fixed priced options to competitive contract awarded in FY 2009.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	78.51	0.00	78.51						40.00	38.51																		0.00
1	FY 11	A	72.77	0.00	72.77						A												72.77							0.00
1	FY 12	A	973.63	0.00	973.63																		A							973.63
1	FY 10	AF	24.37	0.00	24.37						5.16	19.21																		0.00
1	FY 11	AF	23.56	0.00	23.56						A												23.56							0.00
1	FY 12	AF	31.02	0.00	31.02																		A							31.02
1	FY 10	NS	41.37	0.00	41.37						23.46	17.91																		0.00
1	FY 11	NS	9.96	0.00	9.96						A												9.96							0.00
1	FY 12	NS	59.31	0.00	59.31																		A							59.31
Total					1314.50						68.62	75.63											106.29							1063.96
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	18	26	
1	American Ordnance Milan Army, Milan, TN	14.00	97.00	120.00			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10	A	78.51	78.51																										0.00
1	FY 11	A	72.77	72.77																										0.00
1	FY 12	A	973.63	0.00	973.63						81.31	81.23	81.23	81.23	81.23	81.23	81.23	81.23	81.23	81.23	81.23	80.02								0.00
1	FY 10	AF	24.37	24.37																										0.00
1	FY 11	AF	23.56	23.56																										0.00
1	FY 12	AF	31.02	0.00	31.02						2.64	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58	2.58								0.00
1	FY 10	NS	41.37	41.37																										0.00
1	FY 11	NS	9.96	9.96																										0.00
1	FY 12	NS	59.31	0.00	59.31						13.05	13.19	8.06	2.78	2.78	2.78	2.78	2.78	2.78	2.78	2.78	2.77								0.00
Total					1063.96						97.00	97.00	91.87	86.59	86.59	86.59	86.59	86.59	86.59	86.59	86.59	85.37								
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	American Ordnance Milan Army, Milan, TN	14.00	97.00	120.00		1	Initial	8	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 2011

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

P-1 Item Nomenclature
TRAINER, SELECTABLE LTWT ATTK MUNIT(SLAM), M320A1 (E50804)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				85		85	99					184
Gross Cost				2.0		2.0	2.2					4.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				2.0		2.0	2.2					4.2
Initial Spares												
Total Proc Cost				2.0		2.0	2.2					4.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M320E1 Selectable Lightweight Attack Munition (SLAM) Trainer simulates the controls and function of the M4 SLAM. It is used to train soldiers in the safe handling and use of the tactical munition. This item is Code B, not approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.995 million supports production of 85 SLAM trainers.

TYPE CLASSIFICATION DATE: FY 2011

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CHG DEMO BLK CRATERING 40 LB (E51300)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3909	1	1	6		6	1	1				3919
Gross Cost	33.8	0.9	1.0	7.5		7.5	1.2	1.3				45.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	33.8	0.9	1.0	7.5		7.5	1.2	1.3				45.7
Initial Spares												
Total Proc Cost	33.8	0.9	1.0	7.5		7.5	1.2	1.3				45.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 40 pound cratering charge is a demolition charge designed to destroy roads, bridge abutments, runways, buildings, fortifications and other concrete structures. It uses a low velocity explosive which destroys by a lifting and heaving motion rather than the cutting action of high velocity charges. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a depot level inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $7.482 million supports production of 5,515 40 lb cratering charges.

TYPE CLASSIFICATION DATE: 1960

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: CHG DEMO BLK CRATERING 40 LB (E51300)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (LAP)	m039	364	1	374	565	1	461	2239	6	406				2239	6	406
*Comp B Type I Grade A		65	28	2	116	46	3	4004	201	20				4004	201	20
Aluminum Powder Flaked		18	11	2	29	13	2	157	58	3				157	58	3
Comp D-2		48	2	19	178	3	63	307	14	22				307	14	22
SUBTOTAL HARDWARE COST		**495**			**888**			**6707**						**6707**		
PRODUCTION SUPPORT COSTS																
Production Engineering		132			246			773						773		
Quality Assurance		2			1			2						2		
SUBTOTAL PRODUCTION SUPPORT		**134**			**247**			**775**						**775**		
NON-RECURRING COSTS																
First Article Test		24														
*Government Furnished Material		- 65			- 116											
Insensitive Munitions Effort		323														
Packaging, Crating, and Handling		4			6											
SUBTOTAL NON-RECURRING COSTS		**286**			**-110**											
Total:		**915**		**941**	**1025**		**836**	**7482**		**1357**				**7482**		**1357**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
CHG DEMO BLK CRATERING 40 LB (E51300)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (LAP)										
FY 2010	American Ordnance Llc (Iaap) Middletown, IA	C / FFP	Rock Island Arsenal, IL	May 10	Aug 11	1	374			
FY 2011	American Ordnance Llc (Iaap) Middletown, IA	C / FFP	Rock Island Arsenal, IL	Mar 11	Jun 12	1	461	Y		
FY 2012	American Ordnance Llc (Iaap) Middletown, IA	C / FFP	Rock Island Arsenal, IL	Mar 12	Jun 13	6	406	Y		
***Comp B Type I Grade A**										
FY 2010	Government Furnished Material Stock Issue,	C / FFP	Rock Island Arsenal, IL	Oct 10	Nov 10	28	2	Y		
FY 2011	Government Furnished Material Stock Issue,	C / FFP	Rock Island Arsenal, IL	Oct 10	Nov 10	46	3	Y		
FY 2012	BAE Systems Ordnance Systems Kingsport, TN	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	201	20	Y		
Aluminum Powder Flaked										
FY 2010	Ampal Inc Flemington, NJ	C / FFP	Rock Island Arsenal, IL	Sep 10	Dec 10	11	2			
FY 2011	Ampal Inc Flemington, NJ	C / FFP	Rock Island Arsenal, IL	May 11	Aug 11	13	2	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Oct 11	Jan 12	58	3	Y		
Comp D-2										
FY 2010	BAE Systems Ordnance Systems Kingsport, TN	SS / FFP	Rock Island Arsenal, IL	May 10	Aug 10	2	19			
FY 2011	BAE Systems Ordnance Systems Kingsport, TN	SS / FFP	Rock Island Arsenal, IL	May 11	Aug 11	3	63	Y		
FY 2012	BAE Systems Ordnance Systems Kingsport, TN	SS / FFP	Rock Island Arsenal, IL	May 12	Aug 12	14	22	Y		

REMARKS: FY 2011 and FY 2012 procurements will be fixed price options to competitive contract awarded in FY 2010.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	1	0	1											1	0													0
1	FY 11	A	1	0	1						A															1				0
1	FY 12	A	6	0	6																		A							6
1	FY 10	MC	9	0	9											1	1	0	1	1	1	1	1	1						0
1	FY 12	MC	1	0	1																		A							1
Total					18											1	1	0	1	1	1	1	1	1		1				7
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	American Ordnance Llc (Iaap), Middletown, IA	1	1	2		1	Initial	8	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10	A	1	1																										0
1	FY 11	A	1	1																										0
1	FY 12	A	6	0	6									1	1	1	1	1												0
1	FY 10	MC	9	9																										0
1	FY 12	MC	1	0	1									1	0	0														0
Total					7									1	1	1	1	1												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	18	26	
1	American Ordnance Llc (Iaap), Middletown, IA	1	1	2			Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CHARGE DEMO SHEET (50FT) (E51400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	212	1		23		23						236
Gross Cost	4.2	0.2	0.1	0.7		0.7		0.1	0.1	0.1		5.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	4.2	0.2	0.1	0.7		0.7		0.1	0.1	0.1		5.4
Initial Spares												
Total Proc Cost	4.2	0.2	0.1	0.7		0.7		0.1	0.1	0.1		5.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M186 Demolition Charge is a 50 foot roll of flexible explosive. It is 3 inches wide and 1/4 inch thick. It can be easily cut and formed into various shapes and is primarily used as a cutting charge. This item is Code A, approved for service use.

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.679 million supports production of 22,715 feet of M186 sheet explosive.

TYPE CLASSIFICATION DATE: 1968

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: SELECTABLE LTWT ATTACK MUNITION M4 (E52000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	15		568									583
Gross Cost	35.0		4.0									38.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	35.0		4.0									38.9
Initial Spares												
Total Proc Cost	35.0		4.0									38.9
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The Selectable Lightweight Attack Munition (SLAM) is a multipurpose munition designed to be readily portable and hand-emplaced against lightly armored vehicles, parked aircraft, wheeled or tracked support vehicles, and ammunition or fuel storage sites. The SLAM can be used either day or night during all weather conditions. Man-in-the-loop is required in all attack modes. The improved SLAM will incorporate several producibility and safety enhancements; these include changes to the mode/time selector switch, housing base and cover assembly and passive sensor assembly. A battery bleed resistor and electronic safe and arming device will be added for improved safety. This item is Code A, approved for Army use.

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

TYPE CLASSIFICATION DATE: August 1996

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CAP BLASTING NON-ELEC INERT (E52400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	513			4		4	3	4	3	4		531
Gross Cost	0.6			0.1		0.1	0.1	0.1	0.1	0.1		1.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.6			0.1		0.1	0.1	0.1	0.1	0.1		1.2
Initial Spares												
Total Proc Cost	0.6			0.1		0.1	0.1	0.1	0.1	0.1		1.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
This inert item is used for demonstration and for training in demolition work requiring nonelectric blasting cap. Its only purpose is for demonstration and to give the operator the feel and training in the use of blasting caps. This item is Code A, approved for service use.

Justification:
This is a training unique item, not used in combat. FY 2012 supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.100 million supports production of 3,665 caps.

TYPE CLASSIFICATION DATE: 1960

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CAP BLASTING ELEC M6 (E52500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2969	13	13	17		17	8	12	8	12		3052
Gross Cost	10.6	0.5	0.5	0.5		0.5	0.5	0.5	0.6	0.6		14.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	10.6	0.5	0.5	0.5		0.5	0.5	0.5	0.6	0.6		14.3
Initial Spares												
Total Proc Cost	10.6	0.5	0.5	0.5		0.5	0.5	0.5	0.6	0.6		14.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M6 Electric Blasting Cap is used to initiate high explosives. It is initiated by an electrical charge from a blasting machine or other source of electric power. Blasting cap M6 consists of a base charge of RDX, an intermediate charge of lead azide and an ignition charge of smokeless powder, potassium chlorate and lead salt of dinitro cresol in an aluminum alloy cup. Two 12-foot lead wires, connected by a bridge wire in the ignition charge, extend through a rubber plug assembly in the open end of the cup. This item is Code A, approved for service use.

Justification:
This is a training standard item, used in both training and in combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.519 million supports production of 17,410 blasting caps.

TYPE CLASSIFICATION DATE: January 1960

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CAP BLASTING NON-ELEC M7 (E52600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	4108	70		134		134		81		90		4483
Gross Cost	10.0	1.7	0.1	1.7		1.7		1.8		1.9		17.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	10.0	1.7	0.1	1.7		1.7		1.8		1.9		17.2
Initial Spares												
Total Proc Cost	10.0	1.7	0.1	1.7		1.7		1.8		1.9		17.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
Blasting caps are used to initiate high explosive and demolition items. This non-electric blasting cap is initiated by an M700 time fuze. The cap consists of an aluminum alloy cup containing an ignition charge of lead styphnate, an intermediate charge of lead azide, and a base charge of RDX. The cup is flared at the mouth to mate with the matching shape of the nipple of a firing device base coupling, and the flared end facilitates insertion of a time fuze or detonating cord. The soldier crimps the cap onto the fuze using crimping pliers. This item is Code A, approved for service use.

Justification:
This is a training standard item, used in both training and in combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.749 million supports production of 134,484 blasting caps.

TYPE CLASSIFICATION DATE: 1970

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
DESTRUCTOR EXPLOSIVE M10 UNIVERSAL (E52800)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			6	13		13	6					25
Gross Cost		1.8	1.0	1.8		1.8	1.0					5.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		1.8	1.0	1.8		1.8	1.0					5.5
Initial Spares												
Total Proc Cost		1.8	1.0	1.8		1.8	1.0					5.5
Flyaway U/C												
Weapon System Proc U/C												0.2

Description:
The M10 is designed to fit any 1.5, 1.7 or 2 inch fuze well of bombs and artillery projectiles. When functioned by an M1 activator or blasting cap, the resulting blast initiates the main charge of the bomb or artillery projectile, destroying it. It is used for ammunition cache destruction, and its unique mission is for rigging of ammunition supply points for emergency destruction. This item is Code A, approved for service use.

Justification:
This is a training standard item, used in both training and in combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.795 million supports production of 12,991 destructors.

TYPE CLASSIFICATION DATE: 1958

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CHG DEMO SHAPED M2 15 LB (E53100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	73	448	344									865
Gross Cost	25.5	0.9	0.9									27.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	25.5	0.9	0.9									27.3
Initial Spares												
Total Proc Cost	25.5	0.9	0.9									27.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
Charge Demo Shaped M2 15 pounds contains approximately 9-1/2 pounds of COMP B with a 50-50 pentolite booster weighing approximately 2 pounds in a moisture-resistant molded fiber container. Older models are completely pentolite loaded. A cylindrical fiber base slips on the end of the charge to provide a standoff distance. A cone of glass is used as a cavity liner in this charge. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1967

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CHG DEMO SHAPED M3 40 LB (E53200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	47			5		5	3	3	3	3		64
Gross Cost	11.0			4.6		4.6	4.6	4.7	4.8	4.9		34.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	11.0			4.6		4.6	4.6	4.7	4.8	4.9		34.7
Initial Spares												
Total Proc Cost	11.0			4.6		4.6	4.6	4.7	4.8	4.9		34.7
Flyaway U/C												
Weapon System Proc U/C												0.5

Description:
The M3A1 40 pound Shaped Demolition Charge is used to blast craters in paved and unpaved roads and to bore holes in metals, masonry or concrete. It contains a 15-inch stand-off, 29.5 pound Comp B main charge and a .11 pound Comp A3 booster. This item is Code A, approved for service use.

Justification:
This is a training standard item, used in both training and in combat. FY 2012 supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $4.550 million supports production of 4,959 charges.

TYPE CLASSIFICATION DATE: 1960

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CORD DETONATING TYPE 1 (E54100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	271730	1629	2069	1776		1776	1704	1803	1772	1785		284268
Gross Cost	22.5	0.6	0.6	0.6		0.6	0.6	0.6	0.6	0.6		26.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	22.5	0.6	0.6	0.6		0.6	0.6	0.6	0.6	0.6		26.6
Initial Spares												
Total Proc Cost	22.5	0.6	0.6	0.6		0.6	0.6	0.6	0.6	0.6		26.6
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
Detonating Cord is used to prime and detonate explosive charges. Unlike the time fuze, which burns slowly, detonating cord burns almost instantaneously. It is used to link a series of near simultaneous charges. The Type I, Class E detonating cord consists of a core of high velocity explosive in a seamless textile tube. The tube is covered with a thin layer of asphalt and sheathed in an outer cover of plastic coated textile. The plastic outer cover is smooth and colored olive drab. This item is Code A, approved for service use.

Justification:
This is a training standard item, used in both training and in combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.559 million supports production of 1.776 million units of type I detonating cord.

TYPE CLASSIFICATION DATE: 1958

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CORD DETONATING INERT (E54200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	8407	438	98					72				9015
Gross Cost	1.2	0.3	0.1					0.1				1.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1.2	0.3	0.1					0.1				1.7
Initial Spares												
Total Proc Cost	1.2	0.3	0.1					0.1				1.7
Flyaway U/C												
Weapon System Proc U/C			0.0									0.0

Description:
Inert detonating cord is used to train soldiers in the use of high explosive tactical detonating cord. It is the same weight and texture as tactical detonating cord, but without the explosive content. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: January 1958

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
FIRING DEVICE MULTIPURPOSE M142 (E55600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	188765			22		22						188787
Gross Cost	8.3			1.0		1.0						9.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	8.3			1.0		1.0						9.3
Initial Spares												
Total Proc Cost	8.3			1.0		1.0						9.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M142 is a 4 mode firing device that can be used to initiate a variety of munitions upon the functioning of its M42 primer. The four functional modes are pressure, pressure release, tension and tension release. It is currently used as an alternative demolition initiator, a booby trap defeat training aid, and a component of improvised early warning systems. This item is Code A, approved for service use.

Justification:
This is a training standard item, used in both training and in combat. FY 2012 supports annual training and builds a war reserve inventory in accordance with Army procurement goals.

FY 2012 Base procurement dollars in the amount of $.998 million supports production of 22,311 devices.

TYPE CLASSIFICATION DATE: 1977

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: FUSE BLASTING TIME M700 (E56500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	31249			1115		1115	989					33353
Gross Cost	4.2			0.5		0.5	0.5					5.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	4.2			0.5		0.5	0.5					5.2
Initial Spares												
Total Proc Cost	4.2			0.5		0.5	0.5					5.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M700 Time Blasting Fuze burns at a consistent rate of 18 inches per minute. It is used to initiates an M7 non-electric blasting cap, which in turn initiates a main charge. It is ignited with an M60 or M81 firing device. The fuze is olive drab with a single yellow band spaced every 18 inches, and a double yellow band spaced every 90 inches, to enable the soldier to cut the desired length of fuze without additional measuring tools. The soldier attaches the fuze to the blasting cap with crimping pliers. This item is Code A, approved for service use.

Justification:
This is a training standard item, used in both training and in combat. FY 2012 supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.499 million supports production of 1,114,776 feet of fuze.

TYPE CLASSIFICATION DATE: January 1958

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CARTRIDGE IMPULSE ELECTRICALLY INITIATED DRG NO LD (E59100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				44		44	11					55
Gross Cost				0.8		0.8	0.2					1.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				0.8		0.8	0.2					1.0
Initial Spares												
Total Proc Cost				0.8		0.8	0.2					1.0
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
This item is used in Explosive Ordnance Disposal (EOD) tools and equipment. It is an electrically initiated, gas producing device. It is initiated with an MK1-2 squib in place of the percussion primer. This item is Code A, approved for service use.

Justification:
This is a training standard item, used in both training and in combat. FY 2012 supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.775 million supports production of 44,059 impulse cartridges.

TYPE CLASSIFICATION DATE: EOD Item Navy Configured - No TC Date

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	245	5	5	5		5	5	5	5	5		280
Gross Cost	29.3	2.9	2.9	2.9		2.9	3.1	3.0	3.1	3.2		50.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	29.3	2.9	2.9	2.9		2.9	3.1	3.0	3.1	3.2		50.4
Initial Spares												
Total Proc Cost	29.3	2.9	2.9	2.9		2.9	3.1	3.0	3.1	3.2		50.4
Flyaway U/C												
Weapon System Proc U/C												0.2

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

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $2.943 million supports production of 5,102 cutting charges.

TYPE CLASSIFICATION DATE: 1980

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CHARGE DEMOLITION MK89 MOD 0 (E76706)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2											2
Gross Cost	0.3		0.1									0.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.3		0.1									0.4
Initial Spares												
Total Proc Cost	0.3		0.1									0.4
Flyaway U/C												
Weapon System Proc U/C												0.2

Description:
The MK89 Mod-0 is an Explosive Ordnance Disposal (EOD) unique item used for Render Safe Procedures on munitions. It is a sealed, bullet-shaped, plastic-cased explosive charge. A detonator hole (cap well) occupies the flat end of the container with a void in the rounded end to provide the standoff for the shaped charge. This item is currently being evaluated by the EOD community to determine future needs for procurement of this item. 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 Army's procurement goals.

TYPE CLASSIFICATION DATE: 1979

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CHARGE DEMOLITION SHAPED LINEAR FLEXIBLE 225 GR/FT (E76713)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				15		15			16			31
Gross Cost	0.3			1.6		1.6			1.8			3.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.3			1.6		1.6			1.8			3.7
Initial Spares												
Total Proc Cost	0.3			1.6		1.6			1.8			3.7
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The Flexible Linear Shaped Charge (FLSC) is used by Explosive Ordnance Disposal (EOD) personnel to remotely low order initiate (blow apart rather than detonate) or cut open explosive ordnance devices in order to render them safe to handle or transport. The FLSC can be cut to provide the length of charge required for the job at hand. This item is Code B, approved for EOD use only.

Justification:
This is a training standard item used in both training and in combat. FY 2012 supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.596 million supports production of 14,978 feet of linear charge.

TYPE CLASSIFICATION DATE: EOD Item Navy Configured - No TC Date

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: DEMO ASSEMB, EOD, DEMO BAR & SKIN PACK DET F/ROBOT (E76730)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		3		6		6	6	7				22
Gross Cost		0.6		2.0		2.0	2.2	2.4				7.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.6		2.0		2.0	2.2	2.4				7.2
Initial Spares												
Total Proc Cost		0.6		2.0		2.0	2.2	2.4				7.2
Flyaway U/C												
Weapon System Proc U/C												0.3

Description:
The Explosive Ordnance Disposal (EOD) Demolition (Demo) Bar with Skin Pack is an EOD specific system for use with most of the robots currently employed by EOD personnel to neutralize improvised explosive devices (IEDs). The demo bar holds the 1000 foot skin pack with a detonator at one end and allows the user to attach and prime a neutralizing charge to the other end. The shock tube is deployed from the skin pack to the IED as the robot moves towards the IED, while the igniter remains in the possession of the operator. Upon arrival, the robot will set the demo bar down with the neutralizing end on the IED and then move to a safe distance. Once the robot is clear, the operator will command detonate the shock tube, setting off the neutralizing charge to eliminate the IED. This item is currently being procured through an urgent needs statement for use in combat and has no enduring requirement. The EOD community is evaluating the item to determine if it should be a program of record and a requirement. This item is Code B, not approved for service use.

Justification:
This is a war reserve item used in combat. FY 2012 procurement builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.995 million supports production of 5,580 demolition assemblies.

TYPE CLASSIFICATION DATE: TBD

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CAP BLASTING NON-ELEC, W/30 FT SHOCK TUBE (E81302)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1052	64	12	13		13	12	12	12	11		1188
Gross Cost	4.4	1.2	0.2	0.2		0.2	0.2	0.2	0.2	0.2		6.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	4.4	1.2	0.2	0.2		0.2	0.2	0.2	0.2	0.2		6.8
Initial Spares												
Total Proc Cost	4.4	1.2	0.2	0.2		0.2	0.2	0.2	0.2	0.2		6.8
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
This item is part of the family of Modern Demolition Initiators (MDI). It consists of a blasting cap which is factory sealed to a length of shock tube. The tube is activated using an M81 igniter. A shock wave travels the length of the tube, with a delay measured in milliseconds, and ignites the blasting cap which in turn initiates the main charge. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. The 30 foot length is generally used as a linking charge for a series of demolitions. This item is Code A, approved for service use.

Justification:
This item is a training standard item used in both training and in combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.201 million supports production of 12,913 blasting caps.

TYPE CLASSIFICATION DATE: April 1996

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CAP BLASTING NON-ELEC, DELAY, M14 (E81305)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1480	17	36									1533
Gross Cost	13.9	0.7	0.7									15.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	13.9	0.7	0.7									15.3
Initial Spares												
Total Proc Cost	13.9	0.7	0.7									15.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M14 is part of the family of Modern Demolition Initiators (MDI). It consists of a blasting cap which is factory sealed to 7.5 feet of time fuze, which will burn for 5 minutes and ignite the blasting cap which in turn initiates the main charge. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: April 1996

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CAP BLASTING NON-ELEC, DELAY, W/70 FT TUBE, M15 (E81306)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	304		5				4		4			317
Gross Cost	3.9		0.1				0.1		0.1			4.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3.9		0.1				0.1		0.1			4.4
Initial Spares												
Total Proc Cost	3.9		0.1				0.1		0.1			4.4
Flyaway U/C												
Weapon System Proc U/C			0.0									0.0

Description:
The M15 is part of the family of Modern Demolition Initiators (MDI). It consists of a blasting cap which is factory sealed to a length of shock tube. The tube is activated using an M81 igniter. A shock wave travels the length of the tube, with a delay measured in milliseconds, and ignites the blasting cap which in turn initiates the main charge. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: April 1996

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
IGNITER, TIME FUZE AND SHOCK TUBE M81 (E81307)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2311	183	125	114		114	106	100	102	96		3137
Gross Cost	11.2	1.4	1.5	1.0		1.0	1.0	1.0	1.0	1.0		19.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	11.2	1.4	1.5	1.0		1.0	1.0	1.0	1.0	1.0		19.1
Initial Spares												
Total Proc Cost	11.2	1.4	1.5	1.0		1.0	1.0	1.0	1.0	1.0		19.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M81 Igniter is a device, hand held by the individual soldier, with a small primer charge that will activate the M700 Time Fuze as well as a shock tube. It is the primary device for all non-electrical demolition initiation. This item is Code A, approved for service use.

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.000 million supports production of 114,305 igniters.

TYPE CLASSIFICATION DATE: April 1996

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CAP, BLASTING INERT NON-ELECT W/30 FT SHOCK T (E81309)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	77			6		6						83
Gross Cost	0.4			0.1		0.1						0.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.4			0.1		0.1						0.5
Initial Spares												
Total Proc Cost	0.4			0.1		0.1						0.5
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
This item is part of the family of Modern Demolition Initiators (MDI). It is an initiating component used to activate standard military explosives and demolition devices and is used for training. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.100 million supports production of 6,196 blasting caps.

TYPE CLASSIFICATION DATE: April 1996

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CAP, BLASTING, INERT, NON-ELECT, DELAY, M14 (E81310)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	34						17					51
Gross Cost	0.9						0.2					1.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.9						0.2					1.1
Initial Spares												
Total Proc Cost	0.9						0.2					1.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M14 Inert, is an inert nondelay military sized blasting cap which is factory crimped to 7.5 feet of inert time fuze. This component is a trainer for the M14 blasting cap which provides up to a five minute delay before initiation of charges or demolition devices to allow soldiers to achieve safe separation. The M14 Inert is a member of the Modernized Demolition Initiators (MDI), a set of components which non-electrically initiates explosives using either shock-tube or low powered detonator cord which has been in commercial use for twenty years. The new components are lighter, more reliable and easier to use. In addition, because of a highly competitive commercial market, MDI will be lower in cost than the present components, such as M6 and M7 blasting caps, military det cord, etc. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: February 1998

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: BOOSTER, DEMO CHARGE M152 INERT (E96200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				24		24						24
Gross Cost				0.3		0.3						0.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				0.3		0.3						0.3
Initial Spares												
Total Proc Cost				0.3		0.3						0.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M152 is part of the family of Modern Demolition Initiators (MDI). It is an inert training aide used to teach soldiers the safe handling and use of explosives. It consists of an inert blasting cap which is factory sealed to a length of inert shock tube. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.299 million supports production of 23,974 inert booster charges.

TYPE CLASSIFICATION DATE: April 2000

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Blast Cap, Non-Elec: Inert, 200Ft Minitube, XM20 (E99902)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	9			4		4						13
Gross Cost	0.6			0.3		0.3						0.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.6			0.3		0.3						0.9
Initial Spares												
Total Proc Cost	0.6			0.3		0.3						0.9
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The XM20 is an inert training device for the family of Modern Demolition Initiators (MDI). It consists of an inert blasting cap which is factory sealed to a length of inert shock tube. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.299 million supports production of 4,420 inert blasting caps.

TYPE CLASSIFICATION DATE: September 2002

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: Blast Cap, Non-Elec: 500Ft Minitube, M21 (E99903)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	195			23		23	21	21	22	21		303
Gross Cost	9.1			1.3		1.3	1.3	1.4	1.4	1.5		16.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	9.1			1.3		1.3	1.3	1.4	1.4	1.5		16.0
Initial Spares												
Total Proc Cost	9.1			1.3		1.3	1.3	1.4	1.4	1.5		16.0
Flyaway U/C												
Weapon System Proc U/C				0.1								0.1

Description:
The M21 is part of the family of Modern Demolition Initiators (MDI). It consists of an initiating component used to activate standard military explosives and demolition devices. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. This item is Code A, approved for service use.

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.299 million supports production of 22,800 blasting caps.

TYPE CLASSIFICATION DATE: April 1996

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Blast Cap, Non-Elec, 1000Ft Minitube, M23 (E99905)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	178			23		23	21	21	22	20		285
Gross Cost	11.6			1.8		1.8	1.9	1.9	1.9	1.9		21.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	11.6			1.8		1.8	1.9	1.9	1.9	1.9		21.0
Initial Spares												
Total Proc Cost	11.6			1.8		1.8	1.9	1.9	1.9	1.9		21.0
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The M23 is part of the family of Modern Demolition Initiators (MDI). It consists of an initiating component used to activate standard military explosives and demolition devices. The MDI is not susceptible to electrostatic discharge or Radio Frequency (RF) jamming. This item is Code A, approved for service use.

Justification:
This item is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.848 million supports production of 23,030 blasting caps.

TYPE CLASSIFICATION DATE: April 1996

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Training Kit RWBK: XM324 (E99922)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			174									174
Gross Cost		1.8	1.9									3.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		1.8	1.9									3.6
Initial Spares												
Total Proc Cost		1.8	1.9									3.6
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The XM324 is a trainer that simulates the Rapid Wall Breaching Kit (RWBK), which is a Soldier Enhancement Program. The RWBK is being developed to address an immediate need for a wall breaching capability for a dismounted soldier operating in urban and complex terrain. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: November 2003

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	973.4	49.8	43.8	42.6		42.6	45.0	42.8	45.0	47.7		1290.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	973.4	49.8	43.8	42.6		42.6	45.0	42.8	45.0	47.7		1290.0
Initial Spares												
Total Proc Cost	973.4	49.8	43.8	42.6		42.6	45.0	42.8	45.0	47.7		1290.0
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line includes Grenades, All Types.

The FY 2012 Base procurement dollars in the amount of $42.558 million supports procurement of eight variants of Grenades.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADES, ALL TYPES (E34000)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in thousands unless otherwise noted																
E31900 FUZE GRENADE HAND PRAC M228	g878	15208	2496	6	7718	550	14	8015	891	9				8015	891	9
E32000 GRENADE HAND FRAG DELAY M67	g881	9480	217	44	9840	156	63	9828	202	49				9828	202	49
E32200 GRENADE HAND INCENDIARY M14	g900	1961	13	153												
E34001 GRENADE HAND SMOKE GREEN M18	g940	4038	70	58	4125	71	58	4154	73	57				4154	73	57
E34002 GRENADE HAND SMOKE YELLOW M18	g945	4166	72	58	4687	79	60	4714	81	58				4714	81	58
E34003 GRENADE HAND SMOKE RED M18	g950	1082	13	81	1188	17	72	1271	21	61				1271	21	61
E34004 GRENADE HAND SMOKE VIOLET M18	g955	3123	50	62	3136	48	65	3161	52	61				3161	52	61
E34005 GRENADE HAND SMOKE VISUAL RESTRICTED	gg25	980	7	139	3072	19	162									
E69300 GRENADE HAND SMOKE (WHITE) M83	g982	9156	215	43	9467	198	48	9420	208	45				9420	208	45
E93500 GRENADE RIFLE ENTRY MUN, M100 ea*	gg12							1995	1260	1583				1995	1260	1583
E99912 GRENADE RIFLE ENTRY MUN, TNG PRA*	gg11	562	413	1361	570	655	870									
*QUANTITY IN EACHES																
Total:		**49756**			**43803**			**42558**						**42558**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	108928	2496	550	891		891	1355	1403	1447	1481		118551
Gross Cost	222.6	15.2	7.7	8.0		8.0	7.9	8.3	8.7	8.9		287.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	222.6	15.2	7.7	8.0		8.0	7.9	8.3	8.7	8.9		287.3
Initial Spares												
Total Proc Cost	222.6	15.2	7.7	8.0		8.0	7.9	8.3	8.7	8.9		287.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M228 Hand Grenade Practice Fuze is a pyrotechnic delay-igniting fuze (delay time of 4 to 5.5 seconds) for use with the M69 practice grenade body. The assembled grenade is identical in size, shape and weight to the M67 fragmentation hand grenade, and is used to learn and practice grenade throwing skill. The fuze contains a primer and a pyrotechnic delay column. Assembled to the body are a striker, striker spring, safety lever, safety pin with pull ring, safety clip, and igniter assembly (which contains black powder). This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $8.015 million supports the procurement of 890,518 grenades.

TYPE CLASSIFICATION DATE: 1971

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: FUZE GRENADE HAND PRAC M228 (E31900)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	g878	11022	2496	4	3888	550	7	5137	891	6				5137	891	6
SUBTOTAL HARDWARE COST		**11022**			**3888**			**5137**						**5137**		
PRODUCTION SUPPORT COSTS																
Production Engineering		3187			2158			1203						1203		
Quality Assurance		24			6			9						9		
SUBTOTAL PRODUCTION SUPPORT		**3211**			**2164**			**1212**						**1212**		
NON-RECURRING COSTS																
Retrofit of Confidence Clip		975			1666			1666						1666		
SUBTOTAL NON-RECURRING COSTS		**975**			**1666**			**1666**						**1666**		
Total:		**15208**		**6**	**7718**		**14**	**8015**		**9**				**8015**		**9**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Alliant Tactical Propulsion & Keyser, WV	C / FFP	Rock Island Arsenal, IL	Mar 10	Sep 11	1498	4			
FY 2010	Martin Electronics Inc. Perry, FL	C / FFP	Rock Island Arsenal, IL	Mar 10	Nov 11	998	4			
FY 2011	Alliant Tactical Propulsion & Keyser, WV	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 12	330	7	Y		
FY 2011	Martin Electronics Inc. Perry, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 12	220	7	Y		
FY 2012	Alliant Tactical Propulsion & Keyser, WV	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	535	6	Y		
FY 2012	Martin Electronics Inc. Perry, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	356	6	Y		

REMARKS: FY 2010 through FY 2012 hardware unit price based on average price of two vendors.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 P	A	1655.46	0.00	1655.46					324.91	324.91	142.46	182.45	324.91	320.54	35.28														0.00
2	FY 10 P	A	1103.42	0.00	1103.42					324.91	324.91	324.91	128.69																	0.00
1	FY 10	A	1497.60	0.00	1497.60												78.71			142.25	142.25	184.39	190.00	190.00	190.00	190.00	190.00			0.00
2	FY 10	A	998.40	0.00	998.40														79.16	280.00	280.00	280.00		49.60	29.64					0.00
1	FY 11	A	329.95	0.00	329.95						A												56.07	155.24	118.64					0.00
2	FY 11	A	219.97	0.00	219.97						A												219.97							0.00
1	FY 12	A	534.31	0.00	534.31																		A							534.31
2	FY 12	A	356.21	0.00	356.21																		A							356.21
1	FY 11	AF	12.36	0.00	12.36						A														12.36					0.00
2	FY 11	AF	8.24	0.00	8.24						A												8.24							0.00
1	FY 12	AF	11.12	0.00	11.12																		A							11.12
2	FY 12	AF	7.41	0.00	7.41																		A							7.41
1	FY 10 P	MC	400.82	0.00	400.82											200.66	200.16													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 MIN	1-8-5	MAX	Reached D+
1	Alliant Tactical Propulsion &, Keyser, WV	100.00	190.00	500.00	
2	Martin Electronics Inc., Perry, FL	200.00	280.00	460.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	18	26
	Reorder	6	6	12	18
2	Initial	8	8	18	26
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10 P	MC	1252.44	0.00	1252.44	246.24	246.24	246.24	246.24					267.48																0.00
1	FY 10	MC	297.56	0.00	297.56																186.34	111.22								0.00
2	FY 10	MC	198.19	0.00	198.19														198.19											0.00
1	FY 11	MC	417.18	0.00	417.18						A												109.70	34.76		47.75	5.61			219.36
2	FY 11	MC	278.12	0.00	278.12						A												23.25	23.17	23.17	23.17	23.17	23.17	23.17	115.85
1	FY 12	MC	266.73	0.00	266.73																		A							266.73
2	FY 12	MC	177.82	0.00	177.82																		A							177.82
1	FY 10 P	NS	9.07	0.00	9.07												9.07													0.00
2	FY 10 P	NS	16.13	0.00	16.13			10.08									6.05													0.00
1	FY 10	NS	3.70	0.00	3.70																3.70									0.00
2	FY 10	NS	2.69	0.00	2.69														2.69											0.00
1	FY 12	NS	3.67	0.00	3.67																		A							3.67
						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 MIN	1-8-5	MAX	Reached D+
1	Alliant Tactical Propulsion &, Keyser, WV	100.00	190.00	500.00	
2	Martin Electronics Inc., Perry, FL	200.00	280.00	460.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	18	26
	Reorder	6	6	12	18
2	Initial	8	8	18	26
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 12	NS	2.45	0.00	2.45																		A							2.45
1	FY 11	SOF	6.11	0.00	6.11						A														6.11					0.00
2	FY 11	SOF	4.07	0.00	4.07						A												4.07							0.00
1	FY 12	SOF	6.11	0.00	6.11																		A							6.11
2	FY 12	SOF	4.07	0.00	4.07																		A							4.07
Total					10081.38	246.24	246.24	256.32	246.24	649.82	649.82	467.37	311.14	592.39	320.54	235.94	293.99		280.04	422.25	612.29	575.61	611.30	452.77	379.92	260.92	218.78	23.17	23.17	1705.11
						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 MIN	1-8-5	MAX	Reached D+
1	Alliant Tactical Propulsion &, Keyser, WV	100.00	190.00	500.00	
2	Martin Electronics Inc., Perry, FL	200.00	280.00	460.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	18	26
	Reorder	6	6	12	18
2	Initial	8	8	18	26
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 P	A	1655.46	1655.46																										0.00
2	FY 10 P	A	1103.42	1103.42																										0.00
1	FY 10	A	1497.60	1497.60																										0.00
2	FY 10	A	998.40	998.40																										0.00
1	FY 11	A	329.95	329.95																										0.00
2	FY 11	A	219.97	219.97																										0.00
1	FY 12	A	534.31	0.00	534.31						163.65	167.32	167.32	36.02																0.00
2	FY 12	A	356.21	0.00	356.21						262.43	93.78																		0.00
1	FY 11	AF	12.36	12.36																										0.00
2	FY 11	AF	8.24	8.24																										0.00
1	FY 12	AF	11.12	0.00	11.12									11.12																0.00
2	FY 12	AF	7.41	0.00	7.41							7.41																		0.00
1	FY 10 P	MC	400.82	400.82																										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 MIN	1-8-5	MAX	Reached D+
1	Alliant Tactical Propulsion &, Keyser, WV	100.00	190.00	500.00	
2	Martin Electronics Inc., Perry, FL	200.00	280.00	460.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	18	26
	Reorder	6	6	12	18
2	Initial	8	8	18	26
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 13												Calendar Year 14									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 10 P	MC	1252.44	1252.44																										0.00
1	FY 10	MC	297.56	297.56																										0.00
2	FY 10	MC	198.19	198.19																										0.00
1	FY 11	MC	417.18	197.82	219.36				109.68	109.68																				0.00
2	FY 11	MC	278.12	162.27	115.85	23.17	23.17	23.17	23.17	23.17																				0.00
1	FY 12	MC	266.73	0.00	266.73						22.31	22.22	22.22	22.22	22.22	22.22	22.22	22.22	22.22	22.22	22.22	22.22								0.00
2	FY 12	MC	177.82	0.00	177.82						14.91	14.81	14.81	14.81	14.81	14.81	14.81	14.81	14.81	14.81	14.81	14.81								0.00
1	FY 10 P	NS	9.07	9.07																										0.00
2	FY 10 P	NS	16.13	16.13																										0.00
1	FY 10	NS	3.70	3.70																										0.00
2	FY 10	NS	2.69	2.69																										0.00
1	FY 12	NS	3.67	0.00	3.67						3.67																			0.00
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Alliant Tactical Propulsion &, Keyser, WV	100.00	190.00	500.00	
2	Martin Electronics Inc., Perry, FL	200.00	280.00	460.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	18	26
	Reorder	6	6	12	18
2	Initial	8	8	18	26
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 12	NS	2.45	0.00	2.45						2.45																			0.00
1	FY 11	SOF	6.11	6.11																										0.00
2	FY 11	SOF	4.07	4.07																										0.00
1	FY 12	SOF	6.11	0.00	6.11									6.11																0.00
2	FY 12	SOF	4.07	0.00	4.07							4.07																		0.00
Total					1705.11	23.17	23.17	23.17	132.85	132.85	469.42	309.61	204.35	90.28	37.03	37.03	37.03	37.03	37.03	37.03	37.03	37.03								
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Alliant Tactical Propulsion &, Keyser, WV	100.00	190.00	500.00		1	Initial	8	8	18	26	
							Reorder	6	6	12	18	
2	Martin Electronics Inc., Perry, FL	200.00	280.00	460.00		2	Initial	8	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: GRENADE HAND FRAG DELAY M67 (E32000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	65377	217	158	202		202	258	246	236	238		66932
Gross Cost	226.9	9.5	9.8	9.8		9.8	10.0	9.9	10.1	10.2		296.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	226.9	9.5	9.8	9.8		9.8	10.0	9.9	10.1	10.2		296.3
Initial Spares												
Total Proc Cost	226.9	9.5	9.8	9.8		9.8	10.0	9.9	10.1	10.2		296.3
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0	0.1	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Description:
The M67 Hand Grenade consists of a 2.5-inch diameter steel sphere that is designed to burst into numerous fragments when detonated. The grenade body is filled with 5.4 ounces of high explosive, Composition B. Each grenade is fitted with an M213 fuze that initiates the explosive charge 4 to 5.5 seconds after release of safety lever. The M67 Hand Grenade provides the Warfighter with the capability to conduct pre-mobilization training and the capability to conduct close combat operations. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $9.828 million supports the procurement of 201,713 grenades.

TYPE CLASSIFICATION DATE: 1970

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADE HAND FRAG DELAY M67 (E32000)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Grenade	g881	6022	217	28	6568	156	42	6166	202	31				6166	202	31
SUBTOTAL HARDWARE COST		**6022**			**6568**			**6166**						**6166**		
PRODUCTION SUPPORT COSTS																
Production Engineering		2113			1461			1839						1839		
Quality Assurance		32			11			23						23		
SUBTOTAL PRODUCTION SUPPORT		**2145**			**1472**			**1862**						**1862**		
NON-RECURRING COSTS																
Insensitive Munitions Design & Testing		978			1800			1800						1800		
Xray Investigation		335														
SUBTOTAL NON-RECURRING COSTS		**1313**			**1800**			**1800**						**1800**		
Total:		**9480**		**44**	**9840**		**63**	**9828**		**49**				**9828**		**49**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
GRENADE HAND FRAG DELAY M67 (E32000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Grenade										
FY 2010	D&Z Defense Sys Div Lone Star Texarkana, TX	C / FFP	Rock Island Arsenal, IL	Sep 10	Mar 12	217	28			
FY 2011	D&Z Defense Sys Div Lone Star Texarkana, TX	C / FFP	Rock Island Arsenal, IL	Mar 11	Sep 12	156	42	Y		
FY 2012	D&Z Defense Sys Div Lone Star Texarkana, TX	C / FFP	Rock Island Arsenal, IL	Mar 12	Sep 13	202	31	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 11												Calendar Year 12									Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Complete Grenade																														
2	FY 10 P	A	287.67	0.00	287.67																		12.00	27.00	42.00	42.00	42.00	42.00	42.00	38.67
2	FY 10	A	217.00	0.00	217.00																		18.12	18.08	18.08	18.08	18.08	18.08	18.08	90.40
2	FY 11	A	156.17	0.00	156.17						A																		13.06	143.11
2	FY 12	A	201.71	0.00	201.71																									201.71
2	FY 10 P	AF	14.04	0.00	14.04																									14.04
1	FY 10 P	MC	44.31	0.00	44.31								4.31	40.00																0.00
2	FY 10	MC	81.36	0.00	81.36																		6.78	6.78	6.78	6.78	6.78	6.78	6.78	33.90
2	FY 11	MC	150.29	0.00	150.29						A																			150.29
2	FY 12	MC	97.51	0.00	97.51																									97.51
Total					1250.06								4.31	40.00									36.90	51.86	66.86	66.86	66.86	66.86	79.92	769.63
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	L-3 Comm Bt Fuze Products Div, Lancaster, PA	30.00	50.00	100.00	
2	D&Z Defense Sys Div Lone Star, Texarkana, TX	30.00	50.00	100.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	24	32
	Reorder	6	6	18	24
2	Initial	8	8	24	32
	Reorder	6	6	18	24
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FY 2010P quantities scheduled for delivery for the Army (425K) and USMC (463K) shown on the P21 do not include quantities scheduled for delivery without the confidence clip under different NSN (1330-00-133-8244).

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

COST ELEMENTS						Fiscal Year 13															Fiscal Year 14									
									Calendar Year 13												Calendar Year 14									
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Grenade																														
2	FY 10 P	A	287.67	249.00	38.67																									38.67
2	FY 10	A	217.00	126.60	90.40																									90.40
2	FY 11	A	156.17	13.06	143.11																									143.11
2	FY 12	A	201.71	0.00	201.71														20.00	20.00	20.00	20.00	20.00	20.00	20.50	20.50	20.50	20.21		0.00
2	FY 10 P	AF	14.04	0.00	14.04																									14.04
1	FY 10 P	MC	44.31	44.31																										0.00
2	FY 10	MC	81.36	47.46	33.90																									33.90
2	FY 11	MC	150.29	0.00	150.29																									150.29
2	FY 12	MC	97.51	0.00	97.51														10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.51	9.00	9.00		0.00
Total					769.63														30.00	30.00	30.00	30.00	30.00	30.00	30.50	30.01	29.50	29.21		470.41
						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 MIN	1-8-5	MAX	Reached D+
1	L-3 Comm Bt Fuze Products Div, Lancaster, PA	30.00	50.00	100.00	
2	D&Z Defense Sys Div Lone Star, Texarkana, TX	30.00	50.00	100.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	24	32
	Reorder	6	6	18	24
2	Initial	8	8	24	32
	Reorder	6	6	18	24
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS
FY 2010P quantities scheduled for delivery for the Army (425K) and USMC (463K) shown on the P21 do not include quantities scheduled for delivery without the confidence clip under different NSN (1330-00-133-8244).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: GRENADE HAND INCENDIARY M14 (E32200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	137	13					43			41		234
Gross Cost	8.9	2.0					4.0			4.0		18.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	8.9	2.0					4.0			4.0		18.9
Initial Spares												
Total Proc Cost	8.9	2.0					4.0			4.0		18.9
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The M14 Incendiary Hand Grenade provides the Warfighter with the capability to destroy weapons caches, artillery pieces, and vehicles by means of a chemical reaction that produces intense heat, called a thermite reaction. In this reaction, powdered aluminium metal and iron oxide react to produce a stream of molten iron and aluminium oxide. This reaction produces a tremendous amount of heat, burning at 2,200 degrees Celsius (3,992 degrees Fahrenheit). Other advantages include its ability to function without an external oxygen source, allowing it to burn underwater. 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 Army's procurement goals.

TYPE CLASSIFICATION DATE: 1942

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: GRENADE HAND SMOKE YELLOW M18 (E34002)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2833	72	79	81		81	81	82	82	81		3391
Gross Cost	65.5	4.2	4.7	4.7		4.7	4.8	4.9	5.0	5.1		98.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	65.5	4.2	4.7	4.7		4.7	4.8	4.9	5.0	5.1		98.9
Initial Spares												
Total Proc Cost	65.5	4.2	4.7	4.7		4.7	4.8	4.9	5.0	5.1		98.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M18 Yellow Smoke Hand Grenade is used by the Warfighter for ground-to-air or ground-to ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a yellow smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $4.714 million supports the procurement of 80,693 grenades.

TYPE CLASSIFICATION DATE: 1943

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: GRENADE HAND SMOKE RED M18 (E34003)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1608	13	17	21		21	20	22	24	24		1749
Gross Cost	37.9	1.1	1.2	1.3		1.3	1.3	1.4	1.5	1.5		47.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	37.9	1.1	1.2	1.3		1.3	1.3	1.4	1.5	1.5		47.2
Initial Spares												
Total Proc Cost	37.9	1.1	1.2	1.3		1.3	1.3	1.4	1.5	1.5		47.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M18 Red Smoke Hand Grenade is used by the Warfighter for ground-to-air or ground-to-ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a red smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.271 million supports the procurement of 20,719 grenades.

TYPE CLASSIFICATION DATE: Early 1950's

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
GRENADE HAND SMOKE VIOLET M18 (E34004)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1511	50	49	52		52	51	52	51	51		1867
Gross Cost	37.6	3.1	3.1	3.2		3.2	3.2	3.2	3.2	3.3		59.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	37.6	3.1	3.1	3.2		3.2	3.2	3.2	3.2	3.3		59.9
Initial Spares												
Total Proc Cost	37.6	3.1	3.1	3.2		3.2	3.2	3.2	3.2	3.3		59.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M18 Violet Smoke Hand Grenade is used by the Warfighter for ground-to-air or ground-to ground signaling while conducting training and combat operations. Each grenade will emit smoke for 50 to 90 seconds. The grenade body is made of thin sheet metal, filled with starter patches and a violet smoke composition. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and in combat. FY 2012 supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $3.161 million supports the procurement of 52,245 grenades.

TYPE CLASSIFICATION DATE: 1943

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
GRENADE HAND SMOKE VISUAL RESTRICTED TERRAIN XM106 (E34005)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1	7	19									27
Gross Cost	0.5	1.0	3.1									4.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.5	1.0	3.1									4.6
Initial Spares												
Total Proc Cost	0.5	1.0	3.1									4.6
Flyaway U/C												
Weapon System Proc U/C												0.2

Description:
The M106 Smoke Grenade rapidly produces a short duration obscurant cloud that provides the Warfigher the capability to obscure the light visible spectrum within restrictive terrain, such as, caves and urban structures. It is non-toxic and designed to be safer than current smoke grenades. The fill is non-combustible, non-burning Titanium Dioxide. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: July 2009

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: GRENADE HAND SMOKE (WHITE) M83 (E69300)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1724	215	198	208		208	220	224	221	216		3226
Gross Cost	68.5	9.2	9.5	9.4		9.4	9.6	9.9	9.9	10.1		136.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	68.5	9.2	9.5	9.4		9.4	9.6	9.9	9.9	10.1		136.0
Initial Spares												
Total Proc Cost	68.5	9.2	9.5	9.4		9.4	9.6	9.9	9.9	10.1		136.0
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M83 Smoke Hand Grenade provides the Warfighter the capability to generate white smoke for screening activities while conducting small units operations. It is also used for ground-to-air signaling. This grenade is the tactical replacement for the M8 HC Smoke Grenade, which was found to be carcinogenic. The duration of smoke screen or signal is 25 to 70 seconds, average burn time. The grenade body is a cylinder of thin sheet metal. It is filled with non-toxic smoke mixture topped with a starter patch. The Hand Grenade Fuze M201A1 is a pyrotechnic delay-igniting fuze. The body contains a primer, first-fire mix, pyrotechnic delay column, and ignition mixture. Assembled to the body are a striker, striker spring, safety lever, and safety pin with pull ring. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $9.420 million supports the procurement of 208,385 grenades.

TYPE CLASSIFICATION DATE: 1994

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADE HAND SMOKE (WHITE) M83 (E69300)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Load, Assemble, Pack (Lap)	g982	5988	215	28	6211	198	31	5815	208	28				5815	208	28
Fuze Hand Grenade M201a1		973	224	4	1464	206	7	1022	217	5				1022	217	5
Grenade, Metal Parts Set		373	247	2	399	227	2	390	240	2				390	240	2
SUBTOTAL HARDWARE COST		**7334**			**8074**			**7227**						**7227**		
PRODUCTION SUPPORT COSTS																
Production Engineering		924			1391			1686						1686		
Quality Assurance		8			2			7						7		
SUBTOTAL PRODUCTION SUPPORT		**932**			**1393**			**1693**						**1693**		
NON-RECURRING COSTS																
ECP - Qualification Test For M-terphenyl		890						500						500		
SUBTOTAL NON-RECURRING COSTS		**890**						**500**						**500**		
Total:		**9156**		**43**	**9467**		**48**	**9420**		**45**				**9420**		**45**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Load, Assemble, Pack (Lap)										
FY 2010	Pine Bluff Arsenal Pine Bluff, AR	PO	Rock Island Arsenal, IL	Mar 10	Jun 11	215	28	Y		
FY 2011	Pine Bluff Arsenal Pine Bluff, AR	PO	Rock Island Arsenal, IL	Mar 11	Jun 12	198	31	Y		
FY 2012	Pine Bluff Arsenal Pine Bluff, AR	PO	Rock Island Arsenal, IL	Mar 12	Jun 13	208	28	Y		
Fuze Hand Grenade M201a1										
FY 2010	Martin Electronics Inc. Perry, FL	C / FFP	Rock Island Arsenal, IL	Mar 10	Mar 11	224	4	Y		
FY 2011	Martin Electronics Inc. Perry, FL	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 12	206	7	Y		
FY 2012	Martin Electronics Inc. Perry, FL	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	217	5	Y		
Grenade, Metal Parts Set										
FY 2010	Tool Masters Inc. Tuscumbia, AL	C / FFP	Rock Island Arsenal, IL	Mar 10	Mar 11	247	2	Y		
FY 2011	Tool Masters Inc. Tuscumbia, AL	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 12	227	2	Y		
FY 2012	Tool Masters Inc. Tuscumbia, AL	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	240	2	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE HAND SMOKE (WHITE) M83 (E69300)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10	A	215.00	0.00	215.00									32.97	110.07	71.96														0.00
1	FY 11	A	197.73	0.00	197.73						A															112.00	85.73			0.00
1	FY 12	A	208.39	0.00	208.39																		A							208.39
Total					621.12									32.97	110.07	71.96										112.00	85.73			208.39
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Pine Bluff Arsenal, Pine Bluff, AR	60.00	112.00	268.00		1	Initial	8	8	18	26
							Reorder	6	6	15	21
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
All M18/M83 Smoke Grenades are produced on the same assembly line. Production rates and leadtimes apply for the family of Smoke Grenades. The order of production by color is changed based on need.

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRENADE HAND SMOKE (WHITE) M83 (E69300)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10	A	215.00	215.00																										0.00
1	FY 11	A	197.73	197.73																										0.00
1	FY 12	A	208.39	0.00	208.39									17.43	17.36	17.36	17.36	17.36	17.36	17.36	17.36	17.36	17.36	17.36	17.36					0.00
Total					208.39									17.43	17.36	17.36	17.36	17.36	17.36	17.36	17.36	17.36	17.36	17.36	17.36					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Pine Bluff Arsenal, Pine Bluff, AR	60.00	112.00	268.00		1	Initial	8	8	18	26
							Reorder	6	6	15	21
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
All M18/M83 Smoke Grenades are produced on the same assembly line. Production rates and leadtimes apply for the family of Smoke Grenades. The order of production by color is changed based on need.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
GRENADE RIFLE ENTRY MUNITION, M100 (E93500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	32990			1260		1260			1192			35442
Gross Cost	35.4			2.0		2.0			2.0			39.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	35.4			2.0		2.0			2.0			39.4
Initial Spares												
Total Proc Cost	35.4			2.0		2.0			2.0			39.4
Flyaway U/C												
Weapon System Proc U/C				0.0								0.0

Description:
Grenade Rifle Entry Munition (GREM) M100 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 to breach locked doors or windows. GREM provides the Warfighter the capability to gain access into sealed buildings during urban operations from a safe distance. This item is Code A, approved for service use.

Justification:
This is a unique war reserve item, for combat use only. FY 2012 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.995 million supports the procurement of 1,260 million cartridges.

TYPE CLASSIFICATION DATE: June 2002

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Grenade Rifle Entry Munition, Tng Prac M101 (E99912)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	7642	2065	2429					623				12759
Gross Cost	1.1	0.6	0.6					0.6				2.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1.1	0.6	0.6					0.6				2.9
Initial Spares												
Total Proc Cost	1.1	0.6	0.6					0.6				2.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
Grenade Rifle Entry Munition (GREM) Target Practice (TP) M101 is an inert aluminum tube fired from the M16 Rifle or M4 Carbine with M195 grenade cartridges. The GREM TP M101 provides the Warfighter capability to train on how to aim and fire the M100 GREM. The GREM TP allows Warfighters to train on gaining access into sealed buildings during urban operations from a safe distance, without the risk of enemy fire. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: January 2009

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1023.6	49.7	39.5	26.2	7.0	33.2	29.2	28.4	31.3	29.7		1264.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1023.6	49.7	39.5	26.2	7.0	33.2	29.2	28.4	31.3	29.7		1264.5
Initial Spares												
Total Proc Cost	1023.6	49.7	39.5	26.2	7.0	33.2	29.2	28.4	31.3	29.7		1264.5
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line includes Signals, All Types.

Justification:
FY 2012 Base procurement dollars in the amount of $26.173 million supports production of 10 variants of Signals.

FY 2012 OCO procurement dollars in the amount of $7.000 million supports production of 2 variants of Signals.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SIGNALS, ALL TYPES (E46900)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
E44600 SIGNAL KIT PERSONNEL DISTRESS RED FP	l119	4600	52	88	497	4	119	1006	7	140	2000	15	130	3006	22	137
SIGNALS AND ILLUMINATION																
E46400 SIG, HAND HELD RED STAR CLSTR M1	l306	1125	21	53	1148	20	59	1178	15	77				1178	15	77
E46500 SIG HAND HELD WHITE STAR CLUSTER	l307	47			1303	22	60	1337	19	70				1337	19	70
E46700 SIG HAND HELD RED PARACHUTE FLARE	l311	14			533	8	67	548	6	86				548	6	86
E46800 SIG HAND HELD WHITE PARACHUTE FLR	l312	1998	71	28												
E47000 SIG HAND HELD GREEN STAR CLUSTER	l314	1284	23	57	1292	21	61	870	12	71				870	12	71
E48300 SIG HAND HELD GREEN PARACHUTE FLR	l305	2199	39	57	472	7863	60	489	6	85				489	6	85
E49100 FLARE AC COUNTERMEASURE, M206	l410	3964	109	37	6625	159	42	4143	94	44				4143	94	44
E49105 CARTRIDGE, IMPULSE, BBU-35/B	mg62	981			1014	782	1	1036	420	2				1036	420	2
SUBTOTAL SIGNAL & ILLUMINATION		**16212**			**12884**			**10607**			**2000**			**12607**		
AIRCRAFT COUNTERMEASURES																
E57600 CTG 25.4MM DECOY M839 F/M130 FLARE DI	a965	588	17	33	633	18702	34	410	410	1				410	410	1
E62900 SMOKE POT PRACTICE M8	k511	2060	1	1895	1093						5000	5	1081	5000	5	1081
E88800 FLARE AC COUNTERMEASURE M212	la15	15826	62	257												
E88900 FLARE AC COUNTERMEASURE M211	la14	15024	134	112	24862	227	110	15156	122	125				15156	122	125
SUBTOTAL AIRCRAFT COUNTERMEASURES		**33498**			**26588**			**15566**			**5000**			**20566**		
Total:		**49710**			**39472**			**26173**			**7000**			**33173**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
SIGNAL KIT PERSONNEL DISTRESS RED FP (E44600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	22143	52	4	7	15	22	7	7	7	7		22249
Gross Cost	10.8	4.6	0.5	1.0	2.0	3.0	1.0	1.0	1.1	1.1		23.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	10.8	4.6	0.5	1.0	2.0	3.0	1.0	1.0	1.1	1.1		23.2
Initial Spares												
Total Proc Cost	10.8	4.6	0.5	1.0	2.0	3.0	1.0	1.0	1.1	1.1		23.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Personnel Distress Signal Kit (Red) is primarily used by downed airmen or others exposed to emergency escape and evasion situations. There are seven (7) red signals in a Kit, one (1) hand fired launcher, and one (1) bandoleer assembly. The signals are propelled by a rocket motor with a delay and are capable of penetrating foliage. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and replenishes the war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.006 million supports production of 7,168 flare kits.

FY 2012 OCO procurement dollars in the amount of $2.000 million supports production of 15,391 flare kits.

TYPE CLASSIFICATION DATE: 1972

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Signal, Hand Held Red Star Cluster M158 (E46400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1463	21	20	15		15	17	17	18	17		1588
Gross Cost	28.4	1.1	1.1	1.2		1.2	1.2	1.2	1.3	1.3		36.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	28.4	1.1	1.1	1.2		1.2	1.2	1.2	1.3	1.3		36.9
Initial Spares												
Total Proc Cost	28.4	1.1	1.1	1.2		1.2	1.2	1.2	1.3	1.3		36.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The payload is either a cluster of five flares that burn for approximately 10 seconds, or a single flare suspended by parachute that burns for about 30 seconds. This signal is primarily used as a distress signal. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.178 million supports the procurement of 15,390 hand held signals.

TYPE CLASSIFICATION DATE: 1983

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Signal, Hand Held White Star Cluster M159 (E46500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	705		22	19		19	20	26	27	24		843
Gross Cost	26.9	0.0	1.3	1.3		1.3	1.4	1.8	1.8	1.9		36.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	26.9	0.0	1.3	1.3		1.3	1.4	1.8	1.8	1.9		36.4
Initial Spares												
Total Proc Cost	26.9	0.0	1.3	1.3		1.3	1.4	1.8	1.8	1.9		36.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The payload is either a cluster of five flares that burn for approximately 10 seconds at 30,000 candlepower, or a single flare suspended by parachute that burns for about 30 seconds at about 90,000 candlepower. This signal is a white star cluster used primarily for signaling. This item is Code A, approved for Service use.

Justification:
This is a training standard item used in both training and in combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.337 million supports the procurement of 19,069 hand held signals.

TYPE CLASSIFICATION DATE: 1983

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Signal, Hand Held Red Parachute Flare M126A1 (E46700)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	518		8	6		6	7	7	8	6		560
Gross Cost	19.6	0.0	0.5	0.5		0.5	0.6	0.6	0.6	0.6		23.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	19.6	0.0	0.5	0.5		0.5	0.6	0.6	0.6	0.6		23.1
Initial Spares												
Total Proc Cost	19.6	0.0	0.5	0.5		0.5	0.6	0.6	0.6	0.6		23.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The payload is either a cluster of five flares that burn for approximately 10 seconds at 30,000 candlepower, or a single flare suspended by parachute that burns for about 30 seconds at about 90,000 candlepower. This signal is a red parachute flare used primarily as a distress signal and for troop locating. This item is Code A, approved for Service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.548 million supports the procurement of 6,365 hand held signals.

TYPE CLASSIFICATION DATE: 1983

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Signal, Hand Held White Parachute Flare M127A1 (E46800)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	10653	28					32		29			10742
Gross Cost	129.3	2.0					2.4		2.2			135.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	129.3	2.0					2.4		2.2			135.9
Initial Spares												
Total Proc Cost	129.3	2.0					2.4		2.2			135.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The payload is either a cluster of five flares that burn for approximately 10 seconds at 30,000 candlepower, or a single flare suspended by parachute that burns for about 30 seconds at about 90,000 candlepower. This signal is a white parachute flare used primarily for illumination. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1983

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Signal, Hand Held Green Star Cluster M125A1 (E47000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2458	23	21	12		12	15	23	24	22		2598
Gross Cost	47.5	1.3	1.3	0.9		0.9	1.0	1.6	1.6	1.6		56.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	47.5	1.3	1.3	0.9		0.9	1.0	1.6	1.6	1.6		56.7
Initial Spares												
Total Proc Cost	47.5	1.3	1.3	0.9		0.9	1.0	1.6	1.6	1.6		56.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The payload is either a cluster of five flares that burn for approximately 10 seconds at 30,000 candlepower, or a single flare suspended by parachute that burns for about 30 seconds at about 90,000 candlepower. This signal is a green star cluster used primarily for signaling. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.870 million supports the procurement of 12,235 hand held signals.

TYPE CLASSIFICATION DATE: 1983

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Signal, Hand Held Green Parachute Flare M195 (E48300)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	526	39	8	6		6	7	7	8	7		608
Gross Cost	13.8	2.2	0.5	0.5		0.5	0.5	0.6	0.6	0.6		19.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	13.8	2.2	0.5	0.5		0.5	0.5	0.6	0.6	0.6		19.2
Initial Spares												
Total Proc Cost	13.8	2.2	0.5	0.5		0.5	0.5	0.6	0.6	0.6		19.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Family of Hand Held Signals are individually launched pyrotechnics used for signaling and illumination. The payload is launched by a small, fin stabilized rocket and reaches a height of 725 feet. The payload is either a cluster of five flares that burn for approximately 10 seconds at 30,000 candlepower, or a single flare suspended by parachute that burns for about 30 seconds at about 90,000 candlepower. This signal is a green star cluster used primarily for signaling. This item is code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.489 million supports the procurement of 5,750 hand held signals.

TYPE CLASSIFICATION DATE: 1983

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Flare, AC Countermeasure, M206 Magnesium Teflon IR (E49100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3003	109	159	94		94	94	77	81	81		3698
Gross Cost	48.7	4.0	6.6	4.1		4.1	4.2	4.4	4.6	4.7		81.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	48.7	4.0	6.6	4.1		4.1	4.2	4.4	4.6	4.7		81.4
Initial Spares												
Total Proc Cost	48.7	4.0	6.6	4.1		4.1	4.2	4.4	4.6	4.7		81.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M206 flares are part of a family of advanced IR decoy flares designed for use by Army aircraft and helicopters to meet advanced threats in current and future operational environments. This flare is a magnesium Teflon flare. When used together, with the M212, a spectrally matched flare and the M211, a pyrophoric alloy material payload reacts with air to emit intense IR radiation, it provides protection against a wide range of surface to air threats. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $4.143 million supports the procurement of 94,094 flares.

TYPE CLASSIFICATION: 1978

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Flare, AC Countermeasure, M206 Magnesium Teflon IR (E49100)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	l410	3242	109	30	5090	159	32	3698	94	39				3698	94	39
SUBTOTAL HARDWARE COST		**3242**			**5090**			**3698**						**3698**		
PRODUCTION SUPPORT COSTS																
Production Engineering		312			351			442						442		
Quality Assurance		5			1			3						3		
SUBTOTAL PRODUCTION SUPPORT		**317**			**352**			**445**						**445**		
NON-RECURRING COSTS																
Flight Effectiveness Testing		39														
M206 Trajectory Engineering Study		70														
Decal Prove Out & Trajectory Improvement					1183											
FY10 M206 Piston Cush Adh Alt		71														
Design Life Study		95														
M206 Decal Prove Out Dot		130														
SUBTOTAL NON-RECURRING COSTS		**405**			**1183**											
Total:		**3964**		**37**	**6625**		**42**	**4143**		**44**				**4143**		**44**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Kilgore Flares Company Llc Toone, TN	C / FFP	Rock Island Arsenal, IL	Mar 10	Jan 11	49	30	Y		
FY 2010	Armtec Countermeasures Company Coachella, CA	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 12	60	30	Y		
FY 2011	Kilgore Flares Company Llc Toone, TN	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 12	72	32	Y		
FY 2011	Armtec Countermeasures Company Coachella, CA	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 12	87	32	Y		
FY 2012	Kilgore Flares Company Llc Toone, TN	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	42	39	Y		
FY 2012	Armtec Countermeasures Company Coachella, CA	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	52	39	Y		

REMARKS: FY 2010, 2011 and 2012 are options to competitive contract awarded in FY 2009.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Flare, AC Countermeasure, M206 Magnesium Teflon IR (E49100)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 12 / Calendar Year 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Round																														
2	FY 10 P	A	26.40	0.00	26.40		22.00	4.40																						0.00
1	FY 10	A	49.00	0.00	49.00														49.00											0.00
2	FY 10	A	60.00	0.00	60.00														60.00											0.00
1	FY 11	A	71.85	0.00	71.85						A												5.98	5.98	5.98	5.98	5.98	5.98	5.98	29.99
2	FY 11	A	86.82	0.00	86.82						A												7.29	7.23	7.23	7.23	7.23	7.23	7.23	36.15
1	FY 12	A	42.34	0.00	42.34																		A							42.34
2	FY 12	A	51.75	0.00	51.75																		A							51.75
1	FY 10 P	AF	1363.80	0.00	1363.80					14.80	70.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	4.61										658.39
2	FY 10 P	AF	1393.10	0.00	1393.10				47.30	57.60	115.20	72.40	63.80	63.80	63.80	127.60	127.60	104.20												549.80
1	FY 10	AF	237.12	0.00	237.12															80.00	83.50	73.62								0.00
2	FY 10	AF	289.82	0.00	289.82	45.83													77.00	12.99										154.00
1	FY 11	AF	140.73	0.00	140.73						A												11.73	11.73	11.73	11.73	11.73	11.73	11.73	58.62
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+
1	Kilgore Flares Company Llc, Toone, TN	17.00	67.00	168.00	
2	Armtec Countermeasures Company, Coachella, CA	17.00	77.00	144.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	15	23
	Reorder	6	6	12	18
2	Initial	8	8	15	23
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Flare, AC Countermeasure, M206 Magnesium Teflon IR (E49100)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 11	AF	172.00	0.00	172.00						A												14.37	14.33	14.33	14.33	14.33	14.33	14.33	71.65
1	FY 12	AF	168.45	0.00	168.45																		A							168.45
2	FY 12	AF	205.88	0.00	205.88																		A							205.88
Total					4359.06	45.83	22.00	4.40	47.30	72.40	185.20	149.40	140.80	140.80	140.80	204.60	204.60	181.20	263.00	97.60	83.50	73.62	39.37	39.27	39.27	39.27	39.27	39.27	39.27	2027.02
						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 MIN	1-8-5	MAX	Reached D+
1	Kilgore Flares Company Llc, Toone, TN	17.00	67.00	168.00	
2	Armtec Countermeasures Company, Coachella, CA	17.00	77.00	144.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	15	23
	Reorder	6	6	12	18
2	Initial	8	8	15	23
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Flare, AC Countermeasure, M206 Magnesium Teflon IR (E49100)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	26.40	26.40																										0.00
1	FY 10	A	49.00	49.00																										0.00
2	FY 10	A	60.00	60.00																										0.00
1	FY 11	A	71.85	41.86	29.99	5.98	5.98	5.98	5.98	6.07																				0.00
2	FY 11	A	86.82	50.67	36.15	7.23	7.23	7.23	7.23	7.23																				0.00
1	FY 12	A	42.34	0.00	42.34						3.62	3.52	3.52	3.52	3.52	3.52	3.52	3.52	3.52	3.52	3.52	3.52								0.00
2	FY 12	A	51.75	0.00	51.75						4.34	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31								0.00
1	FY 10 P	AF	1363.80	705.41	658.39																									658.39
2	FY 10 P	AF	1393.10	843.30	549.80																									549.80
1	FY 10	AF	237.12	237.12																										0.00
2	FY 10	AF	289.82	135.82	154.00																									154.00
1	FY 11	AF	140.73	82.11	58.62	11.73	11.73	11.72	11.72	11.72																				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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Kilgore Flares Company Llc, Toone, TN	17.00	67.00	168.00		1	Initial	8	8	15	23	
							Reorder	6	6	12	18	
2	Armtec Countermeasures Company, Coachella, CA	17.00	77.00	144.00		2	Initial	8	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Flare, AC Countermeasure, M206 Magnesium Teflon IR (E49100)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 11	AF	172.00	100.35	71.65	14.33	14.33	14.33	14.33	14.33																				0.00
1	FY 12	AF	168.45	0.00	168.45						14.12	14.03	14.03	14.03	14.03	14.03	14.03	14.03	14.03	14.03	14.03	14.03								0.00
2	FY 12	AF	205.88	0.00	205.88						17.23	17.15	17.15	17.15	17.15	17.15	17.15	17.15	17.15	17.15	17.15	17.15								0.00
Total					2027.02	39.27	39.27	39.26	39.26	39.35	39.31	39.01	39.01	39.01	39.01	39.01	39.01	39.01	39.01	39.01	39.01	39.01								1362.19
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Kilgore Flares Company Llc, Toone, TN	17.00	67.00	168.00		1	Initial	8	8	15	23	
							Reorder	6	6	12	18	
2	Armtec Countermeasures Company, Coachella, CA	17.00	77.00	144.00		2	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 2011

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

P-1 Item Nomenclature: CARTRIDGE, IMPULSE, BBU-35/B (E49105)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			782	420		420	420	421	420	420		2883
Gross Cost	3.0	1.0	1.0	1.0		1.0	1.1	1.1	1.1	1.1		10.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3.0	1.0	1.0	1.0		1.0	1.1	1.1	1.1	1.1		10.4
Initial Spares												
Total Proc Cost	3.0	1.0	1.0	1.0		1.0	1.1	1.1	1.1	1.1		10.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The BBU-35/B (MG62) and M796 (MD73) Impulse Cartridges are used to eject/ignite M206, M212, M211, M1/M839 Chaff, Army and Air Force infrared flares and radar frequency decoys. The cartridges are used on M130, ALE 47 and CMWS/ICMD dispenser. The Air Force model (BBU-35) meets or exceeds all Army requirements and will be procured when a joint buy is advantageous to both Services. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.036 million supports the procurement of 420,127 cartridges.

TYPE CLASSIFICATION DATE: May 2008

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG 25.4MM DECOY M839 F/M130 FLARE DISP (E57600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	534	18	19	4		4	1	1	2	2		581
Gross Cost	5.2	0.6	0.6	0.4		0.4	0.4	0.4	0.5	0.5		8.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	5.2	0.6	0.6	0.4		0.4	0.4	0.4	0.5	0.5		8.6
Initial Spares												
Total Proc Cost	5.2	0.6	0.6	0.4		0.4	0.4	0.4	0.5	0.5		8.6
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The 25.4mm Decoy Cartridge M839 is an ammunition product consisting of an M1 countermeasure chaff cartridge assembled with a M796 impulse cartridge. The M1 consists of a plastic outer case nominally 1 inch wide x 1 inch high x 8 inches long. The payload is made up of strands of aluminum coated glass fibers. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.410 million supports the procurement of 410 cartridges.

TYPE CLASSIFICATION DATE: Prior to 1980

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: SMOKE POT PRACTICE M8 (E62900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	55	1			5	5						61
Gross Cost	29.7	2.1	1.1		5.0	5.0						37.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	29.7	2.1	1.1		5.0	5.0						37.8
Initial Spares												
Total Proc Cost	29.7	2.1	1.1		5.0	5.0						37.8
Flyaway U/C												
Weapon System Proc U/C												0.6

Description:
The M8 Smoke Pot is a five-gallon metal pail containing about 25 pounds of environmentally acceptable smoke mixture. It is initiated by a pyrotechnic delay igniting fuze. After ignition and about a 25-second delay, a dense smoke cloud is produced for screening purposes to conceal troop, vehicle, or other march movements. It is deployed in a similar manner as the service smoke pots, M4 series and M5. It is used by the individual soldier in squad, company and battalion units. This item is code A, approved for service use.

Justification:
This is a training standard item used in both training and in combat. FY 2012 procurement supports replenishment of the war reserve inventory in accordance with Army's procurement goals.

FY 2012 OCO procurement dollars in the amount of $5.00 million supports the procurement of 4,626 smoke pots.

TYPE CLASSIFICATION DATE: 1994

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Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SMOKE POT PRACTICE M8 (E62900)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	k511	897	1	826							4461	5	964	4461	5	964
SUBTOTAL HARDWARE COST		**897**									**4461**			**4461**		
PRODUCTION SUPPORT COSTS																
Production Engineering		1163			1093						539			539		
SUBTOTAL PRODUCTION SUPPORT		**1163**			**1093**						**539**			**539**		
Total:		**2060**		**1895**	**1093**						**5000**		**1081**	**5000**		**1081**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
SMOKE POT PRACTICE M8 (E62900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	Pine Bluff Arsenal Pine Bluff, AR	SS / FFP	Rock Island Arsenal, IL	Apr 10	Nov 11	1	826	Y		
FY 2012	Pine Bluff Arsenal Pine Bluff, AR	SS / FFP	Rock Island Arsenal, IL	Mar 12	Aug 13	5	964	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMOKE POT PRACTICE M8 (E62900)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11													Fiscal Year 12												Later
									Calendar Year 11													Calendar Year 12									
						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	1.09	0.00	1.09														1.09												0.00
1	FY 12	A	4.63	0.00	4.63																		A								4.63
Total					5.72														1.09												4.63
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	20	28	
1	Pine Bluff Arsenal, Pine Bluff, AR	1.00	2.50	6.00			Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMOKE POT PRACTICE M8 (E62900)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	1.09	1.09																										0.00
1	FY 12	A	4.63	0.00	4.63											2.00	2.63													0.00
Total					4.63											2.00	2.63													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	20	28	
1	Pine Bluff Arsenal, Pine Bluff, AR	1.00	2.50	6.00			Reorder	6	6	17	23	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Flare AC Cntermeasure M212 Multispectral IR Msl (E88800)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1902	62										1964
Gross Cost	165.2	15.8										181.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	165.2	15.8										181.0
Initial Spares												
Total Proc Cost	165.2	15.8										181.0
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
These flares are part of a family of advanced Infrared (IR) decoy flares designed for use by Army aircraft and helicopters to meet advanced threats in current and future operational environments. The M212 is a spectrally matched flare. When used together, the M211, a special pyrophoric alloy material payload which reacts with air to emit intense IR radiation, and the M206, a magnesium Teflon flare, provide protection against a wide range of surface to air threats. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: November 2002

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Flare AC Cntermeasure M212 Multispectral IR Msl (E88800)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete M212 Flare	la15	9323	62	152												
SUBTOTAL HARDWARE COST		**9323**														
PRODUCTION SUPPORT COSTS																
Production Engineering		6453														
SUBTOTAL PRODUCTION SUPPORT		**6453**														
NON-RECURRING COSTS																
Flight Effectiveness Testing		50														
SUBTOTAL NON-RECURRING COSTS		**50**														
Total:		**15826**		**257**												

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Procurement of Ammunition, Army/ 1/ Ammunition		Flare AC Cntermeasure M212 Multispectral IR Msl (E88800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete M212 Flare										
FY 2010	Kilgore Flares Company Llc Toone, TN	C / FFP	Picatinny Arsenal, NJ	Mar 10	Mar 11	62	152	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Flare AC Cntermeasure M212 Multispectral IR Msl (E88800)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10 P	A	79.50	0.00	79.50			13.50	16.20	18.90	18.90	5.30	6.70																	0.00
1	FY 10	A	61.50	0.00	61.50						5.18	5.12	5.12	5.12	5.12	5.12	5.12	5.12	5.12	5.12	5.12	5.12								0.00
1	FY 10 P	AF	457.45	0.00	457.45										12.30	32.40	32.40	32.40	32.40	32.45	32.40	32.40	32.40	32.40	32.40	32.40	32.40	32.40	23.90	0.00
1	FY 10	AF	17.00	0.00	17.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00											0.00
2	FY 11	AF	2.89	0.00	2.89						A												0.25	0.24	0.24	0.24	0.24	0.24	0.24	1.20
Total					618.34			13.50	16.20	18.90	26.08	12.42	13.82	7.12	19.42	39.52	39.52	39.52	38.52	37.57	37.52	37.52	32.65	32.64	32.64	32.64	32.64	32.64	24.14	1.20
						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 MIN	1-8-5	MAX	Reached D+
1	Kilgore Flares Company Llc, Toone, TN	5.00	35.00	66.00	
2	To Be Selected	5.00	30.00	60.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	15	23
	Reorder	6	6	12	18
2	Initial	8	8	15	23
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Flare AC Cntermeasure M212 Multispectral IR Msl (E88800)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	79.50	79.50																										0.00
1	FY 10	A	61.50	61.50																										0.00
1	FY 10 P	AF	457.45	457.45																										0.00
1	FY 10	AF	17.00	17.00																										0.00
2	FY 11	AF	2.89	1.69	1.20	0.24	0.24	0.24	0.24	0.24																				0.00
Total					1.20	0.24	0.24	0.24	0.24	0.24																				
						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 MIN	1-8-5	MAX	Reached D+
1	Kilgore Flares Company Llc, Toone, TN	5.00	35.00	66.00	
2	To Be Selected	5.00	30.00	60.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	15	23
	Reorder	6	6	12	18
2	Initial	8	8	15	23
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (E88900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2226	134	227	122		122	118	118	119	119		3183
Gross Cost	169.7	15.0	24.9	15.2		15.2	15.4	15.7	16.1	16.3		288.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	169.7	15.0	24.9	15.2		15.2	15.4	15.7	16.1	16.3		288.3
Initial Spares												
Total Proc Cost	169.7	15.0	24.9	15.2		15.2	15.4	15.7	16.1	16.3		288.3
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
These flares are part of a family of advanced IR decoy flares designed for use by Army aircraft and helicopters to meet advanced threats in current and future operational environments. The M211 uses a special high surface area metal foil, which rapidly oxidizes when exposed to oxygen. When one of the flares is dispensed from the host aircraft, the special pyrophoric alloy material payload reacts with air to emit intense IR radiation that is not visible to the naked eye. The IR radiation diverts heat-seeking missiles away from the aircraft. When used together, the M212, a spectrally matched flare, and the M206, a magnesium Teflon flare, provide protection against a wide range of surface to air threats. This item is Code A, approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $15.156 million supports the procurement of 121,549 flares.

TYPE CLASSIFICATION DATE: November 2002

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (E88900)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Flare	la14	12276	134	92	22968	227	101	12736	122	105				12736	122	105
SUBTOTAL HARDWARE COST		**12276**			**22968**			**12736**						**12736**		
PRODUCTION SUPPORT COSTS																
Production Engineering		2031			1894			2420						2420		
SUBTOTAL PRODUCTION SUPPORT		**2031**			**1894**			**2420**						**2420**		
NON-RECURRING COSTS																
Flight Effectiveness Testing		217														
2nd Source Effort-New Gov't Design		500														
SUBTOTAL NON-RECURRING COSTS		**717**														
Total:		**15024**		**112**	**24862**		**110**	**15156**		**125**				**15156**		**125**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Flare										
FY 2010	Alloy Surfaces Company Inc. Wilmington, DE	SS / FFP	Picatinny Arsenal, NJ	Mar 10	Mar 11	134	92	Y		
FY 2011	Alloy Surfaces Company Inc. Wilmington, DE	SS / FFP	Picatinny Arsenal, NJ	Mar 11	Mar 12	227	101	Y		
FY 2012	Alloy Surfaces Company Inc. Wilmington, DE	SS / FFP	Picatinny Arsenal, NJ	Mar 12	Mar 13	122	105	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (E88900)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	134.14	0.00	134.14						11.27	11.17	11.17	11.17	11.17	11.17	11.17	11.17	11.17	11.17	11.17	11.17								0.00
1	FY 11	A	226.74	0.00	226.74						A												18.95	18.89	18.89	18.89	18.89	18.89	18.89	94.45
1	FY 12	A	121.55	0.00	121.55																		A							121.55
Total					482.43						11.27	11.17	11.17	11.17	11.17	11.17	11.17	11.17	11.17	11.17	11.17	11.17	18.95	18.89	18.89	18.89	18.89	18.89	18.89	216.00
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Alloy Surfaces Company Inc., Wilmington, DE	5.00	6.00	80.00		1	Initial	8	8	15	23	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Flare AC Cntermeasure M211 Pyrophoric Msl IR Decoy (E88900)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13													Fiscal Year 14											Later
									Calendar Year 13													Calendar Year 14								
						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	134.14	134.14																										0.00
1	FY 11	A	226.74	132.29	94.45	18.89	18.89	18.89	18.89	18.89																				0.00
1	FY 12	A	121.55	0.00	121.55						10.23	10.12	10.12	10.12	10.12	10.12	10.12	10.12	10.12	10.12	10.12	10.12								0.00
Total					216.00	18.89	18.89	18.89	18.89	18.89	10.23	10.12	10.12	10.12	10.12	10.12	10.12	10.12	10.12	10.12	10.12	10.12								
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	15	23	
1	Alloy Surfaces Company Inc., Wilmington, DE	5.00	6.00	80.00			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	355.9	12.0	11.4	14.1	8.0	22.1	12.6	12.6	13.1	13.0		452.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	355.9	12.0	11.4	14.1	8.0	22.1	12.6	12.6	13.1	13.0		452.7
Initial Spares												
Total Proc Cost	355.9	12.0	11.4	14.1	8.0	22.1	12.6	12.6	13.1	13.0		452.7
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line includes Simulators, All Types.

Justification:
FY 2012 Base procurement dollars in the amount of $14.108 million supports production of eight variants of simulators.

FY 2012 OCO procurement dollars in the amount of $8.000 million supports production of two variants of simulators.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SIMULATORS, ALL TYPES (E51200)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in thousands unless otherwise noted																
E42801 SIM PROJ AIRBURST LIQUID(SPAL)*	l595	1079			1093	245	4451									
E48400 SIMULATOR PROJ AIRBURST M74	l366	865														
E49700 SIMULATOR PROJ GND BURST M115A2	l594	4082	181	23	4177	165	25	4124	152	27	4000	174	23	8124	325	25
E49900 SIMULATOR BOOBY TRAP FLASH M117	l598	811	14	58	818	14	59	829	20	41				829	20	41
E50000 SIMULATOR BOOBY TRAP ILLUM M118*	l599	624	7	95	634	9	67	661	16	41				661	16	41
E50100 SIM BOOBY TRAP WHISTLING M119*	l600	710	15	49	740	11	65	770	19	41				770	19	41
E50200 SIMULATOR HAND GRENADE M116A1	l601	3873	213	18	3927	215	18	3982	177	23	4000	218	18	7982	395	20
E70600 SIM ANTITANK GM RKT M22 (ATWESS)	l367							2644	126	21				2644	126	21
E88119 SIMULATOR, HOSTILE FIRE, XM34	la54							549	141	4				549	141	4
E88125 SIM TARGET HIT, XM35 (WHITE STAR)	la53							549	139	4				549	139	4
*Quantity in eaches																
Total:		**12044**			**11389**			**14108**			**8000**			**22108**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
SIMULATOR PROJ AIRBURST LIQUID (SPAL) M9 (E42801)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	30		245				95		91			461
Gross Cost	1.3	1.1	1.1				0.4		0.4			4.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1.3	1.1	1.1				0.4		0.4			4.2
Initial Spares												
Total Proc Cost	1.3	1.1	1.1				0.4		0.4			4.2
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M9 Simulator Projectile Airburst Liquid is used in training to provide a realistic chemical-biological defense system. An electronic actuating charge propels the simulant-filled bottle into the air, then a one-second burn-through delay fuze sets off the burster charge at approximately a 30 foot or 50 foot height by a 150 foot width to disperse a vapor cloud spray, which triggers the chemical sensors by causing color changes to chemical agent detector paper; five projectors can be burst at the same time to increase the area. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1981

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
SIMULATOR PROJ AIRBURST M74 (E48400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1742											1742
Gross Cost	32.5	0.9										33.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	32.5	0.9										33.3
Initial Spares												
Total Proc Cost	32.5	0.9										33.3
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M74A1 Projectile Airburst Simulator is used in training to simulate an artillery air burst at 50 foot height with a 100 foot downrange distance. The simulator has a 2.2 to 3.0 second delay from ignition to flash charge when fired with the AN-M8 Pyrotechnic Pistol at a 45 degree angle. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1958

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: SIMULATOR PROJ GND BURST M115A2 (E49700)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	12822	181	165	152	174	326	149	151	149	149		14092
Gross Cost	91.3	4.1	4.2	4.1	4.0	8.1	4.2	4.2	4.3	4.4		124.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	91.3	4.1	4.2	4.1	4.0	8.1	4.2	4.2	4.3	4.4		124.7
Initial Spares												
Total Proc Cost	91.3	4.1	4.2	4.1	4.0	8.1	4.2	4.2	4.3	4.4		124.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M115A2 Artillery Ground Burst Simulator is a hand thrown device that is used in training to simulate battle noise and effects (shell in flight and ground explosion) during troop maneuvers. The simulator has a 6-10 second delay followed by a 2-4 second whistle ending with a flash and loud report; the surface danger zone is 35 meters. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and replenishes the strategic reserve in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $4.124 million supports production of 152,299 ground burst simulators.

FY 2012 OCO procurement dollars in the amount of $4.000 million supports production of 173,578 ground burst simulators.

TYPE CLASSIFICATION DATE: 1962

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SIMULATOR PROJ GND BURST M115A2 (E49700)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	l594	2370	181	13	3451	165	21	3510	152	23	4000	174	23	7510	326	23
SUBTOTAL HARDWARE COST		**2370**			**3451**			**3510**			**4000**			**7510**		
PRODUCTION SUPPORT COSTS																
Production Engineering		715			723			611						611		
Quality Assurance		5			3			3						3		
SUBTOTAL PRODUCTION SUPPORT		**720**			**726**			**614**						**614**		
NON-RECURRING COSTS																
First Article Test		549														
Funding Tdp Review		39														
Product Improvement		404														
SUBTOTAL NON-RECURRING COSTS		**992**														
Total:		**4082**		**23**	**4177**		**25**	**4124**		**27**	**4000**		**23**	**8124**		**25**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
SIMULATOR PROJ GND BURST M115A2 (E49700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Dec 10	Nov 11	181	13	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 12	165	21	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	326	23	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR PROJ GND BURST M115A2 (E49700)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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 10 P	A	372.45	0.00	372.45													0.10			20.95	0.15	1.40			56.65		69.60	69.60	154.00
1	FY 10	A	181.00	0.00	181.00			A											15.12	15.08	15.08	25.08	1.08	7.06	15.08	15.08	15.08	15.08	19.08	23.10
1	FY 11	A	165.25	0.00	165.25						A												5.39	10.65	1.77	13.77	5.77	13.77	10.17	103.96
1	FY 12	A	325.88	0.00	325.88																		A							325.88
2	FY 10 P	AF	101.70	0.00	101.70																		35.75	65.95						0.00
1	FY 10	AF	20.51	0.00	20.51			A											6.90	6.90	6.04	0.67								0.00
1	FY 11	AF	25.90	0.00	25.90						A												16.45	5.71	1.87	1.87				0.00
1	FY 12	AF	19.11	0.00	19.11																		A							19.11
2	FY 10 P	MC	445.50	0.00	445.50											5.00	15.00	34.80	34.30	34.80	34.80	34.55	25.65		74.90		70.80			80.90
1	FY 10	MC	26.22	0.00	26.22			A											26.22											0.00
1	FY 12	MC	41.84	0.00	41.84																		A							41.84
1	FY 11	NS	4.60	0.00	4.60						A												4.60							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 MIN	1-8-5	MAX	Reached D+
1	To Be Selected, To Be Selected	40.00	50.00	100.00	
2	Pyrotechnique By Grucci Inc, Radford, VA	40.00	50.00	100.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	18	26
	Reorder	6	6	12	18
2	Initial	8	8	18	26
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR PROJ GND BURST M115A2 (E49700)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
									Calendar Year 11												Calendar Year 12									
						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	SOF	50.00	0.00	50.00			A											10.21	10.20	10.20	10.20	1.14	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total					1779.96											5.00	15.00	34.90	92.75	66.98	87.07	70.65	91.46	90.52	94.77	88.52	92.80	99.60	100.00	749.94
						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 MIN	1-8-5	MAX	Reached D+
1	To Be Selected, To Be Selected	40.00	50.00	100.00	
2	Pyrotechnique By Grucci Inc, Radford, VA	40.00	50.00	100.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	18	26
	Reorder	6	6	12	18
2	Initial	8	8	18	26
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR PROJ GND BURST M115A2 (E49700)

Date: February 2011

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												
									Calendar Year 13												Calendar Year 14									
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Round																														
2	FY 10 P	A	372.45	218.45	154.00	62.98	77.00	14.02																						0.00
1	FY 10	A	181.00	157.90	23.10	23.10																								0.00
1	FY 11	A	165.25	61.29	103.96	12.77	22.77	5.08	28.88	34.46																				0.00
1	FY 12	A	325.88	0.00	325.88						28.15	28.04	18.36	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	27.33								0.00
2	FY 10 P	AF	101.70	101.70																										0.00
1	FY 10	AF	20.51	20.51																										0.00
1	FY 11	AF	25.90	25.90																										0.00
1	FY 12	AF	19.11	0.00	19.11						1.85	2.00	1.32	1.44	1.32	1.32	1.32	1.00	1.00	1.00	2.54	3.00								0.00
2	FY 10 P	MC	445.50	364.60	80.90			80.90																						0.00
1	FY 10	MC	26.22	26.22																										0.00
1	FY 12	MC	41.84	0.00	41.84						11.78	11.76	11.64	6.66																0.00
1	FY 11	NS	4.60	4.60																										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 MIN	1-8-5	MAX	Reached D+
1	To Be Selected, To Be Selected	40.00	50.00	100.00	
2	Pyrotechnique By Grucci Inc, Radford, VA	40.00	50.00	100.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	18	26
	Reorder	6	6	12	18
2	Initial	8	8	18	26
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR PROJ GND BURST M115A2 (E49700)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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	SOF	50.00	48.85	1.15	1.15																								0.00
Total					749.94	100.00	99.77	100.00	28.88	34.46	41.78	41.80	31.32	36.10	29.32	29.32	29.32	29.00	29.00	29.00	30.54	30.33								
						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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	To Be Selected, To Be Selected	40.00	50.00	100.00		1	Initial	8	8	18	26	
							Reorder	6	6	12	18	
2	Pyrotechnique By Grucci Inc, Radford, VA	40.00	50.00	100.00		2	Initial	8	8	18	26	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
SIMULATOR BOOBY TRAP FLASH M117 (E49900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1655	14	14	20		20	22	20	22	21		1788
Gross Cost	17.5	0.8	0.8	0.8		0.8	0.8	0.9	0.9	0.9		23.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	17.5	0.8	0.8	0.8		0.8	0.8	0.9	0.9	0.9		23.4
Initial Spares												
Total Proc Cost	17.5	0.8	0.8	0.8		0.8	0.8	0.9	0.9	0.9		23.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M117 Booby Trap Simulator is used in training to teach the installation, detection and use of booby traps, and to instill caution in troops exposed to traps set by the enemy. The simulator is trip wire initiated and produces a flash and bang. The surface danger zone is 6 feet. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.829 million supports production of 20,069 booby trap flash simulators.

TYPE CLASSIFICATION DATE: 1967

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
SIMULATOR BOOBY TRAP ILLUM M118 (E50000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	561	7	9	16		16	17	16	12	18		656
Gross Cost	5.0	0.6	0.6	0.7		0.7	0.7	0.7	0.7	0.7		9.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	5.0	0.6	0.6	0.7		0.7	0.7	0.7	0.7	0.7		9.7
Initial Spares												
Total Proc Cost	5.0	0.6	0.6	0.7		0.7	0.7	0.7	0.7	0.7		9.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M118 Booby Trap Simulator is used in training to teach the installation, detection and use of booby traps, and to instill caution in troops exposed to traps set by the enemy. The simulator is trip wire initiated and produces a flame for 28 seconds. The surface danger zone is 6 feet. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.661 million supports production of 16,037 illum booby trap simulators.

TYPE CLASSIFICATION DATE: 1967

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
SIMULATOR BOOBY TRAP WHISTLING M119 (E50100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2094	15	11	19		19	18	20	23	21		2221
Gross Cost	15.4	0.7	0.7	0.8		0.8	0.8	0.8	0.9	0.9		21.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	15.4	0.7	0.7	0.8		0.8	0.8	0.8	0.9	0.9		21.0
Initial Spares												
Total Proc Cost	15.4	0.7	0.7	0.8		0.8	0.8	0.8	0.9	0.9		21.0
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M119 Booby Trap Simulator is used in training to teach the installation, detection and use of booby traps, and to instill caution in troops exposed to traps set by the enemy. The simulator is trip wire initiated and produces a whistle for 2.5 to 5 seconds. The surface danger zone is 6 feet. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.770 million supports production of 18,655 whistling booby trap simulators.

TYPE CLASSIFICATION DATE: 1962

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
SIMULATOR HAND GRENADE M116A1 (E50200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	11686	213	215	177	218	395	176	182	178	177		13222
Gross Cost	62.1	3.9	3.9	4.0	4.0	8.0	4.1	4.1	4.2	4.3		94.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	62.1	3.9	3.9	4.0	4.0	8.0	4.1	4.1	4.2	4.3		94.5
Initial Spares												
Total Proc Cost	62.1	3.9	3.9	4.0	4.0	8.0	4.1	4.1	4.2	4.3		94.5
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M116A1 Hand Grenade Simulator is a hand-thrown device and is used in training to simulate battle noise and effects during troop maneuvers. It has a 5 to 10 second delay and a 15 meter surface danger zone. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and replenishes the strategic reserve in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $3.982 million supports production of 176,913 hand grenade simulators.

FY 2012 OCO procurement dollars in the amount of $4.000 million supports production of 218,338 hand grenade simulators.

TYPE CLASSIFICATION DATE: 1960

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: SIMULATOR HAND GRENADE M116A1 (E50200)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
HARDWARE COST																
Complete Round	l601	3391	213	16	3568	215	17	3241	177	18	4000	218	18	7241	395	18
SUBTOTAL HARDWARE COST		**3391**			**3568**			**3241**			**4000**			**7241**		
PRODUCTION SUPPORT COSTS																
Production Engineering		468			356			738						738		
Quality Assurance		6			3			3						3		
Acceptance Testing		8														
SUBTOTAL PRODUCTION SUPPORT		**482**			**359**			**741**						**741**		
Total:		**3873**		**18**	**3927**		**18**	**3982**		**23**	**4000**		**18**	**7982**		**20**

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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

Weapon System Type:

P-1 Line Item Nomenclature:
SIMULATOR HAND GRENADE M116A1 (E50200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Complete Round										
FY 2010	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Dec 10	Nov 11	213	16	Y		
FY 2011	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 11	Mar 12	215	17	Y		
FY 2012	To Be Selected To Be Selected	C / FFP	Rock Island Arsenal, IL	Mar 12	Mar 13	395	18	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR HAND GRENADE M116A1 (E50200)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11 / Calendar Year 11 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 12 / Calendar Year 12 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
Complete Round																														
2	FY 10 P	A	5.85	0.00	5.85														5.85											0.00
1	FY 10	A	213.00	0.00	213.00			A											2.03	30.00	2.90	2.05	20.00	25.00	25.00	30.00	25.00	25.00	26.02	0.00
1	FY 11	A	215.00	0.00	215.00						A												5.00	5.00	5.00	5.00	5.00	5.00	5.00	180.00
1	FY 12	A	395.25	0.00	395.25																		A							395.25
1	FY 10	AF	21.83	0.00	21.83			A											21.83											0.00
1	FY 11	AF	14.73	0.00	14.73						A												5.00	5.00	4.73					0.00
1	FY 12	AF	11.98	0.00	11.98																		A							11.98
2	FY 10 P	MC	26.85	0.00	26.85														26.85											0.00
1	FY 12	NS	6.24	0.00	6.24																		A							6.24
2	FY 10 P	SOF	70.05	0.00	70.05																35.10	34.95								0.00
1	FY 11	SOF	70.05	0.00	70.05						A												5.00	5.00	5.00	5.00	5.00	5.00	4.98	35.07
Total					1050.83														56.56	30.00	38.00	37.00	35.00	40.00	39.73	40.00	35.00	35.00	36.00	628.54
						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 MIN	1-8-5	MAX	Reached D+
1	To Be Selected, To Be Selected	5.00	40.00	70.00	
2	Pyrotechnique By Grucci Inc, Radford, VA	5.00	40.00	70.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	18	26
	Reorder	6	6	12	18
2	Initial	8	8	18	26
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SIMULATOR HAND GRENADE M116A1 (E50200)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14												Later
									Calendar Year 13												Calendar Year 14									
						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 10 P	A	5.85	5.85																										0.00
1	FY 10	A	213.00	213.00																										0.00
1	FY 11	A	215.00	35.00	180.00	20.00	40.00	40.00	40.00	40.00																				0.00
1	FY 12	A	395.25	0.00	395.25						40.00	41.78	50.00	49.90	40.00	40.00	35.23	20.00	20.00	20.00	38.34									0.00
1	FY 10	AF	21.83	21.83																										0.00
1	FY 11	AF	14.73	14.73																										0.00
1	FY 12	AF	11.98	0.00	11.98						6.67	5.31																		0.00
2	FY 10 P	MC	26.85	26.85																										0.00
1	FY 12	NS	6.24	0.00	6.24						5.00	1.24																		0.00
2	FY 10 P	SOF	70.05	70.05																										0.00
1	FY 11	SOF	70.05	34.98	35.07	20.00	15.07																							0.00
Total					628.54	40.00	55.07	40.00	40.00	40.00	51.67	48.33	50.00	49.90	40.00	40.00	35.23	20.00	20.00	20.00	38.34									
						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 MIN	1-8-5	MAX	Reached D+
1	To Be Selected, To Be Selected	5.00	40.00	70.00	
2	Pyrotechnique By Grucci Inc, Radford, VA	5.00	40.00	70.00	

MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Initial	8	8	18	26
	Reorder	6	6	12	18
2	Initial	8	8	18	26
	Reorder	6	6	12	18
	Initial				
	Reorder				
	Initial				
	Reorder				
	Initial				
	Reorder				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
SIMULATOR ANTITANK GM RKT M22 (ATWESS) (E70600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	7298			177		177	176	182	178	177		8188
Gross Cost	36.6			2.6		2.6	1.7	1.8	1.8	1.8		46.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	36.6			2.6		2.6	1.7	1.8	1.8	1.8		46.4
Initial Spares												
Total Proc Cost	36.6			2.6		2.6	1.7	1.8	1.8	1.8		46.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M22 Anti-Tank Weapon Effect Signature Simulator (ATWESS) Guided Missile (GM) Rocket Simulator is used to simulate the TOW, DRAGON or VIPER, including report, flash and smoke through use of an adapter. It is compatible with the Multiple Integrated Laser Engagement System (MILES). This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $2.644 million supports production of 176,913 Anti-Tank simulators.

TYPE CLASSIFICATION DATE: 1984

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
SIMULATOR, HOSTILE FIRE, XM34 (E88119)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	796			141		141						937
Gross Cost	3.3			0.5		0.5						3.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3.3			0.5		0.5						3.9
Initial Spares												
Total Proc Cost	3.3			0.5		0.5						3.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M34 Hostile Fire Simulator has replaced the M21 and is used for force on target training to simulate large caliber gunfire. The simulator emits an orange flash and white smoke visible at 1800 meters. The simulator is fired from the Omega 60B2 and the Omega 36. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.549 million supports production of 140,796 hostile fire simulators.

TYPE CLASSIFICATION DATE: Oct 2006

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
SIMULATOR, TARGET HIT, XM35 (WHITE STAR) (E88125)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	675			139		139						814
Gross Cost	3.9			0.5		0.5						4.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3.9			0.5		0.5						4.4
Initial Spares												
Total Proc Cost	3.9			0.5		0.5						4.4
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M35 Target Hit (White Star) Simulator has replaced the M25 and is used for Force on Target training to simulate a strike or target hit signal. The Simulator emits 8-12 white burning stars visible at 1800 meters. The simulator is fired from the Omega 60B2 and the Omega 36. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.549 million supports production of 139,489 target hit simulators.

TYPE CLASSIFICATION DATE: Oct 2006

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG 25MM HPT M846 (E74400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	42											42
Gross Cost	1.5			0.1		0.1	0.5		0.1			2.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1.5			0.1		0.1	0.5		0.1			2.1
Initial Spares												
Total Proc Cost	1.5			0.1		0.1	0.5		0.1			2.1
Flyaway U/C												
Weapon System Proc U/C												0.1

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	0	0	0	50	500	0	50	0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	849.1	21.4	17.5	18.3		18.3	18.5	18.9	19.2	19.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	849.1	21.4	17.5	18.3		18.3	18.5	18.9	19.2	19.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	849.1	21.4	17.5	18.3		18.3	18.5	18.9	19.2	19.8	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 2012 Special Tests, First Article Test, Renovation of Field Stocks and Proof of Acceptance Tests and are used in both training and combat ammunition.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: AMMO COMPONENTS, ALL TYPES (EB0016)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
EA0450 COMPONENTS FOR SPECIAL TESTS		1485			1536			1562						1562		
EA050COMPONENTS AND RENO OF FIELD STOCKS		18328			14342			15090						15090		
EA1200WEAPONS COM/SPT OF PROOF/ACPT TEST		1600			1621			1644						1644		
Total:		**21413**			**17499**			**18296**						**18296**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
COMPONENTS FOR SPECIAL TESTS (EA0450)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	41.1	1.5	1.5	1.6		1.6	1.6	1.7	1.7	1.7		52.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	41.1	1.5	1.5	1.6		1.6	1.6	1.7	1.7	1.7		52.5
Initial Spares												
Total Proc Cost	41.1	1.5	1.5	1.6		1.6	1.6	1.7	1.7	1.7		52.5
Flyaway U/C												
Weapon System Proc U/C												

Description:
This line includes componets for special tests.

Justification:
These components support FY 2012 Special Tests.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
COMPONENTS AND RENOVATION OF FIELD STOCK (EA0500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	573.1	18.3	14.3	15.1		15.1	15.3	15.5	15.8	16.4		683.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	573.1	18.3	14.3	15.1		15.1	15.3	15.5	15.8	16.4		683.8
Initial Spares												
Total Proc Cost	573.1	18.3	14.3	15.1		15.1	15.3	15.5	15.8	16.4		683.8
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 2012 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 2011

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

P-1 Item Nomenclature
WEAPON COMP IN SPT OF PROOF/ACPT TESTING (EA1200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	50.0	1.6	1.6	1.6		1.6	1.7	1.7	1.7	1.7		61.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	50.0	1.6	1.6	1.6		1.6	1.7	1.7	1.7	1.7		61.7
Initial Spares												
Total Proc Cost	50.0	1.6	1.6	1.6		1.6	1.7	1.7	1.7	1.7		61.7
Flyaway U/C												
Weapon System Proc U/C												

Description:
This funding line procures weapons and weapons components required by the U.S. Army Test and Evaluation Command (ATEC) in support of ammunition testing. These components are requisitioned from the Army Stock Fund on a reimbursable basis. Required components include mounts, tubes, breech assemblies, and other main weapon components that are not supportable by requisition objectives at test activity locations.

Justification:
These weapon components are required to support proof and acceptance testing at various Army Proving Grounds. Without these components, the Army would be unable to conduct the testing required to accept ammunition end items into its inventory.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	402.1	39.4	20.3	14.9		14.9	15.2	9.2	7.4	7.6		516.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	402.1	39.4	20.3	14.9		14.9	15.2	9.2	7.4	7.6		516.1
Initial Spares												
Total Proc Cost	402.1	39.4	20.3	14.9		14.9	15.2	9.2	7.4	7.6		516.1
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line item procures Non-Lethal Ammunition, All Types.

Justification:
FY 2012 Base procurement dollars in the amount of $14.864 million supports production of 8 variants of Non-Lethal Ammunition.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: Non-Lethal Ammunition, All Types (E91901)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
Qty in Each unless otherwise noted																
E84900 GRENADE, STUN, M84*	gg09				3000	15	196									
E85101 FUZE HAND GRN, M240 f/ M102 STUN	gg19	2865	37910	76	3015	40836	74	1221	7133	171				1221	7133	171
E85115 HAND BODY PRAC STUN GRN M102	gg18	260	6000	43	263			266	4214	63				266	4214	63
E86401 CTG 12 GA NL, EXT RG, MARK XM1092	ab08	981	149863	7	994	140106	7	1010	246405	4				1010	246405	4
E89002 CTG 40MM AIRBURST F M203 XM1112	ba39							1995	4312	463				1995	4312	463
E89001 CTG, 40MM N-L EXT RNG MARK XM1091	ba27	2100	69528	60	2994	53740	56									
E89003 CTG 40MM, NL XM1044 BLUNT IMPACT	ba32							1995	18082	110				1995	18082	110
E90400 CTG 40MM NL CROWD DISPERSAL M1029	ba13	104	1436	145												
E91505 CTG, AIR LNCHD ELECTRODE DEV SS	xp25							397	15158	26				397	15158	26
E92300 GRD, DIS ANTI-RIOT PRAC L97A1	fz15				2000	7074	283									
E94700 GRENADE, NL DISTRACTION: XM98	fz16				4000	12926	309	3990	12293	325				3990	12293	325
E94800 GRENADE, NL BLUNT-TRAUMA: XM99	fz17				4000	12624	317	3990	12091	330				3990	12091	330
E91800 NON-LETHAL CAPABILITIES	z006	33045														
* Quantity in thousands																
Total:		**39355**			**20266**			**14864**						**14864**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
GRENADE, STUN, M84 (E84900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	121		31									152
Gross Cost	14.9		3.0									17.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	14.9		3.0									17.9
Initial Spares												
Total Proc Cost	14.9		3.0									17.9
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The M84 Stun Hand Grenades are used as diversionary or distraction devices during building and room clearing operations when the presence of noncombatants is likely or expected and the assaulting element is attempting to achieve surprise. The handheld device is designed to be thrown into a room (through an open door, a standard glass window, or other opening) where it delivers a loud bang and bright flash sufficient to temporarily disorient personnel in the room. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: September 1998

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Fuze, Hand Grenade, M240 f/ M102 NL StunGren (E85101)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	81	38	41	7		7	3	4	1	4		179
Gross Cost	7.3	2.9	3.0	1.2		1.2	1.1	1.0	1.0	1.0		18.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	7.3	2.9	3.0	1.2		1.2	1.1	1.0	1.0	1.0		18.7
Initial Spares												
Total Proc Cost	7.3	2.9	3.0	1.2		1.2	1.1	1.0	1.0	1.0		18.7
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The M240 reload cartridge (fuze and flash cup) is a one-time use fuze assembled with a reusable grenade body. Once assembled in the field, the devise becomes an M102 Reloadable Stun Practice Hand Grenade (RSPHG) that is used to simulate the M84 Stun Grenade for training. This item is Code A, approved for service use.

Justification:
This is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.221 million supports production of 7,133 training fuzes.

TYPE CLASSIFICATION DATE: June 2005

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Grenade, Hand,Body,PracticeStun(NL)Reloadable M102 (E85115)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3	6	6	4		4		2		2		23
Gross Cost	0.5	0.3	0.3	0.3		0.3		0.3		0.3		1.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.5	0.3	0.3	0.3		0.3		0.3		0.3		1.9
Initial Spares												
Total Proc Cost	0.5	0.3	0.3	0.3		0.3		0.3		0.3		1.9
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
This item is a re-useable practice body for the Stun Grenade. Once assembled in the field with an M240 fuze, the device becomes an M102 Stun Practice Hand Grenade that simulates the M84. This item is Code A, approved for service use.

Justification:
The M102 is a training unique item not used in combat. FY 2012 procurement supports annual training and builds a depot level in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.266 million supports production of 4,214 units.

TYPE CLASSIFICATION DATE: June 2005

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, 12 GA, NON-LETHAL, EXT RG, MARKING (XM1116) (E86401)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	600	150	151	246		246	246	247	249	248		2137
Gross Cost	0.6	1.0	1.0	1.0		1.0	1.0	1.0	1.1	1.1		7.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.6	1.0	1.0	1.0		1.0	1.0	1.0	1.1	1.1		7.8
Initial Spares												
Total Proc Cost	0.6	1.0	1.0	1.0		1.0	1.0	1.0	1.1	1.1		7.8
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The XM1116 is a 12 gauge low velocity cartridge fired from a standard, 3 inch chamber, manually operated shotgun. It utilizes a drag stabilized, Bean Bag design with fluorescent green marking powder to deliver a strong, non-penetrating blow to the body. This cartridge has an effective range of approximately 5 to 50 meters. This item is Code B, not approved for service use.

Justification:
This is a training standard item used in both training and in combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.010 million supports the production of 246,405 cartridges.

TYPE CLASSIFICATION DATE: FY 2011

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG, 40MM N-LETHAL EXT RNG, MARKING(XM1091) f/M203 (E89001)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		70	101				99					270
Gross Cost	1.2	2.1	3.0				2.4					8.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1.2	2.1	3.0				2.4					8.7
Initial Spares												
Total Proc Cost	1.2	2.1	3.0				2.4					8.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The XM1091 is a 40mm low velocity cartridge fired from the M203 grenade launcher. It utilizes a plastic body and crushable foam nose with fluorescent green marking powder to deliver a strong, non-penetrating blow to the body. This cartridge has an effective range of approximately 15 to 75 meters. This item is Code B, not approved for service use.

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

TYPE CLASSIFICATION DATE: TBD

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG 40MM, NON-LETHAL, XM1112, TAC AIRBURST F/M-203 (E89002)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				4		4	4					8
Gross Cost				2.0		2.0	2.0					4.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				2.0		2.0	2.0					4.0
Initial Spares												
Total Proc Cost				2.0		2.0	2.0					4.0
Flyaway U/C												
Weapon System Proc U/C				0.5		0.5						0.5

Description:
The XM1112 is intended to have an effective range between 35 to 400 meters. It contains a proximity fuze with programmable option. It is intended to deliver multiple non-lethal effects: flash-blindness, temporary hearing shift, and heating. The XM1112 is intended to deliver consistent non-lethal effects regardless of range setting. It will have a user settable delay option for room clearing. It is fully compatible with existing 40mm M203/M320 weapons platforms without any modifications. The XM1112 will deliver non-lethal effect lasting up to 1 minute. This item is Code B, not approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.995 million supports the procurement of 4,312 units.

TYPE CLASSIFICATION DATE: 2nd Quarter FY 2012

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG 40MM, NON-LETH, XM1044 BLUNT IMPACT F/MK-19 (E89003)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				18		18	22					40
Gross Cost				2.0		2.0	2.0					4.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				2.0		2.0	2.0					4.0
Initial Spares												
Total Proc Cost				2.0		2.0	2.0					4.0
Flyaway U/C												
Weapon System Proc U/C												0.1

Description:
The XM1044 40MM Short Range Non-Lethal (NL) Munitions provides a short range anti-personnel capability. It provides the capability of single to rapid fire with a maximum effective range of 100 meters for the MK-19. The cartridge is used by combat, combat support and combat service support organizations against ground troops in exposed positions, in extremely rugged terrain, military operations in urban terrain (MOUT), and other tactical scenarios. This item is Code B, not approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $1.995 million supports the procurement of 18,082 cartridges.

TYPE CLASSIFICATION DATE: FY 2012

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG 40MM NON-LETHAL CROWD DISPERSAL, M1029 (E90400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	595	1										596
Gross Cost	5.9	0.1										6.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	5.9	0.1										6.0
Initial Spares												
Total Proc Cost	5.9	0.1										6.0
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The M1029 40MM Crowd Dispersal Round (Area) enables the soldier to deter two to three people without penetrating their bodies by delivering a strong blow to the body. The round is designed to be fired at the center mass of the adult at ranges between 10 and 30 meters. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: May 2001

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, Air, Lnchd Electrode Stun Dev, sgl shot 25' (E91505)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				15		15	23	32	40	40		150
Gross Cost				0.4		0.4	0.6	0.9	1.1	1.1		4.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				0.4		0.4	0.6	0.9	1.1	1.1		4.1
Initial Spares												
Total Proc Cost				0.4		0.4	0.6	0.9	1.1	1.1		4.1
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
This item is a 25-foot single shot fired from the Launched Electrode Stun Device (LESD), which is a hand held device used for Electro-Muscular Incapacitation (EMI). This cartridge is a conducted energy weapon that delivers an incapacitating electrical shock capable of arcing through 2 inches of clothing. Maximum effective range is 15 feet and maximum range is 25 feet. This item is Code B, not approved for service use.

Justification:
This is a training standard item used in both training and combat. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.397 million supports the procurement of 15,158 cartridges.

TYPE CLASSIFICATION DATE: 1st Quarter FY 2011

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: NON-LETHAL CAPABILITIES (E91800)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	285	17										302
Gross Cost	325.9	33.0										359.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	325.9	33.0										359.0
Initial Spares												
Total Proc Cost	325.9	33.0										359.0
Flyaway U/C												
Weapon System Proc U/C												1.2

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

TYPE CLASSIFICATION DATE: All non-lethal munitions of the NLCS are type classified as separate systems.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: NON-LETHAL CAPABILITIES (E91800)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
HARDWARE																
Riot Control Gear (BCT)		19907	17	1171												
NL Portable Vehicle Incapacitation Devic		1312	32	41												
Various NL Ammo		1062														
SUBTOTAL HARDWARE	**z006**	**22281**														
PRODUCTION SUPPORT COSTS																
Production Engineering		10764	10764													
Integrated Logistics Support																
PRODUCTION SUPPORT SUBTOTAL		**10764**														
Total:		**33045**														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 Each	Unit Cost $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Riot Control Gear (BCT)										
FY 2010	Aardvark Anzus CA	SS / FP	Picatinny, NJ	Mar 10	Mar 11	17	1171	Y		
NL Portable Vehicle Incapacitation Devic										
FY 2010	Aardvark Anzus CA	C / FP	Picatinny, NJ	Mar 10	Mar 11	32	41	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NON-LETHAL CAPABILITIES (E91800)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												Later
									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	
Riot Control Gear (BCT)																														
1	FY 10	A	17	0	17																		2	2	2	2	2	2	2	3
NL Portable Vehicle Incapacitation Devic																														
1	FY 10	A	32	0	32				2	1	3	3	3	3	3	3	3	3	3	2										0
Total					49				2	1	3	3	3	3	3	3	3	3	3	2			2	2	2	2	2	2	2	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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	15	23	
1	Aardvark, Anzus CA	2	6	15			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NON-LETHAL CAPABILITIES (E91800)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13												Later
									Calendar Year 12												Calendar Year 13									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Riot Control Gear (BCT)																														
1	FY 10	A	17	14	3	3																								0
NL Portable Vehicle Incapacitation Devic																														
1	FY 10	A	32	32																										0
Total					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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	15	23	
1	Aardvark, Anzus CA	2	6	15			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NON-LETHAL CAPABILITIES (E91800)

Date: February 2011

COST ELEMENTS

MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15												Later
									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	
Riot Control Gear (BCT)																														
1	FY 10	A	17	17																										0
NL Portable Vehicle Incapacitation Devic																														
1	FY 10	A	32	32																										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 MIN	1-8-5	MAX	Reached D+	MFR		ADMIN LEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
						1	Initial	8	8	15	23	
1	Aardvark, Anzus CA	2	6	15			Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
GRENADE, DISCHARGER, ANTI-RIOT, PRACTICE, L97E1 (E92300)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			7									7
Gross Cost	0.2		2.0									2.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.2		2.0									2.2
Initial Spares												
Total Proc Cost	0.2		2.0									2.2
Flyaway U/C												
Weapon System Proc U/C												0.3

Description:
The L97A1 66 millimeter Vehicle Launched Anti-riot Training Grenade is a training version of the L96A1 66 millimeter Riot Control Grenade. It simulates the CS Riot Control Agent by dispensing Cinammic Acid (CA) smoke. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: March 2000

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
GRENADE, NON-LETHAL, DISTRACTION: XM98 (E94700)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				12		12	9	9	6	5		41
Gross Cost			4.0	4.0		4.0	3.0	3.0	2.1	2.0		18.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			4.0	4.0		4.0	3.0	3.0	2.1	2.0		18.2
Initial Spares												
Total Proc Cost			4.0	4.0		4.0	3.0	3.0	2.1	2.0		18.2
Flyaway U/C												
Weapon System Proc U/C				0.3		0.3						0.4

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	4000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	4000	0	0	0	0	0	0	0

Description:
The M98, 66 millimeter Distraction is an area target munition fired from the standard 66 millimeter grenade launcher. These rounds are shot from 80 to 100 meters and burst, delivering a flash bang diversionary warning effect. These munitions are not precision-delivered and are meant to affect large numbers of people at longer standoff ranges. This item is Code B, not approved for service use.

Justification:
This is a war reserve item used in combat. FY 2012 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $3.990 million supports the procurement of 12,293 rounds.

TYPE CLASSIFICATION DATE: October 2001

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
GRENADE, NON-LETHAL, BLUNT-TRAUMA: XM99 (E94800)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				12		12	9	9	6	5		41
Gross Cost			4.0	4.0		4.0	3.0	3.0	2.1	2.0		18.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			4.0	4.0		4.0	3.0	3.0	2.1	2.0		18.2
Initial Spares												
Total Proc Cost			4.0	4.0		4.0	3.0	3.0	2.1	2.0		18.2
Flyaway U/C												
Weapon System Proc U/C				0.3		0.3						0.4

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	4000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0	4000	0	0	0	0	0	0	0

Description:
The M99, 66mm Blunt Trauma is an area target munition that can be fired from the standard 66mm grenade launcher. These rounds are designed to fire from 80 to 100 meters and burst, delivering a payload of rubber non-penetrating projectiles and affecting a large number of people at longer standoff ranges. This item is Code B, not approved for service use.

Justification:
This is a war reserve item used in combat. FY 2012 procurement builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $3.990 million supports the procurement of 12,091 rounds.

TYPE CLASSIFICATION DATE: October 2001

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	92.9	4.0	5.3	5.4	2.0	7.4	5.6	5.7	5.5	5.1		131.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	92.9	4.0	5.3	5.4	2.0	7.4	5.6	5.7	5.5	5.1		131.5
Initial Spares												
Total Proc Cost	92.9	4.0	5.3	5.4	2.0	7.4	5.6	5.7	5.5	5.1		131.5
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. They are 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 2012 program is required to assure availability of replacement items when needed and avoid grounding aircraft or rendering aircraft partially mission capable.

FY 2012 OCO procurement dollars in the amount of $2.000 million supports the procurement of additional required quantities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	459.1	11.8	10.1	11.0	0.4	11.4	11.9	11.6	12.5	12.3		540.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	459.1	11.8	10.1	11.0	0.4	11.4	11.9	11.6	12.5	12.3		540.6
Initial Spares												
Total Proc Cost	459.1	11.8	10.1	11.0	0.4	11.4	11.9	11.6	12.5	12.3		540.6
Flyaway U/C												
Weapon System Proc U/C												

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

Justification:
FY 2012 Base procurement dollars in the amount of $11.009 million supports Special Training Ammo.
FY 2012 OCO procurement dollars in the amount of $.400 million supports Marine Line Throwing Charge and Dog Scent Kit.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 1 / Ammunition	P-1 Line Item Nomenclature: ITEMS LESS THAN $5 MILLION (EA0055)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$	$000	x1000	$
E00200 CTG 12 GAUGE SHOTGUN 00 BUCHSHOT	a011	264	490	0.54	266	478	0.56									
E76718 EOD ITEMS FOR PAN DISRUPTER		44			611			647						647		
E03001 CTG, CAL .30 BLANK	a222	1527	2449	0.62	1617	2102	0.77	2998	3722	0.80				2998	3722	0.80
E03701 CTG CAL .300 WIN MAG, MK248 MOD 0	a191	561														
E99101 SPECIAL TRAINING AMMO		1293			1735			1726			400			2126		
EA0600 AMMUNITION PROGRAM SUPPORT		3268			3322			3605						3605		
E65901 CTG CAL .30 AP CTN/CLIP	a201	2700	2499	1.08	30	26	1.15									
EA0960 USAMTU FT BENNING		1128			1462			1663						1663		
E76727 CHARGE, LIGHTWEIGHT DISP DISRUPTER(LI	dwdn	252			362			370	1986	186.30				370	1986	186.30
E92100 CTG 12 GAUGE BREACHING ROUND	aa54	714	91	7.86	725	168	4.31									
Total:		**11751**			**10130**			**11009**			**400**			**11409**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG 12 GAUGE SHOTGUN 00 BUCHSHOT (E00200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	13028	490	478					180				14176
Gross Cost	6.2	0.3	0.3					0.1				6.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	6.2	0.3	0.3					0.1				6.8
Initial Spares												
Total Proc Cost	6.2	0.3	0.3					0.1				6.8
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
This cartridge is a commercial 12 gauge 00 buckshot cartridge. It is used extensively in the field for training and combat missions. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1984

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG, CAL .30 BLANK (E03001)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	37877	2449	2102	3722		3722	3915	4073	4311	4395		62844
Gross Cost	12.4	1.5	1.6	3.0		3.0	3.2	3.4	3.6	3.8		32.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	12.4	1.5	1.6	3.0		3.0	3.2	3.4	3.6	3.8		32.5
Initial Spares												
Total Proc Cost	12.4	1.5	1.6	3.0		3.0	3.2	3.4	3.6	3.8		32.5
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
This cartridge is used primarily for ceremonial purposes and training in the M1 Garand rifles. It can be identified by the absence of a bullet and a crimped casemouth. This item is Code A, approved for service use.

Justification:
This item is a training standard item used in ceremonies. FY 2012 procurement supports ceremonies and builds an inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1917

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: CTG CAL .30 AP CTN/CLIP (E65901)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		2499	26									2525
Gross Cost		2.7	0.0									2.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		2.7	0.0									2.7
Initial Spares												
Total Proc Cost		2.7	0.0									2.7
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Cartridge, .30 Caliber, Armor Piercing (AP), M2 is a World War II era cartridge that is currently used for testing and to verify the performance of body armor (Small Arms Protective Inserts) plates, vehicle plate Mine Resistant Ambush Protected (MRAP) armor and transparent armor. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: 1940

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature: EOD ITEMS FOR PAN DISRUPTER (E76718)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1.4	0.0	0.6	0.6		0.6	0.7	0.7	0.7	0.7		5.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1.4	0.0	0.6	0.6		0.6	0.7	0.7	0.7	0.7		5.4
Initial Spares												
Total Proc Cost	1.4	0.0	0.6	0.6		0.6	0.7	0.7	0.7	0.7		5.4
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Explosive Ordnance Disposal (EOD) items for Percussion Actuated Non-electric (PAN) disrupter items are special 12-gauge cartridges for Standoff Disrupter Improvised Explosive Device (SD-IED) Tool (AKA "PAN Disrupter") that provide the EOD soldier with a set of cartridges specifically designed for disrupting various types of IEDs. Various cartridges enable use against different types of IEDs, such as soft case, pipe bomb, or hard case. These items are Code B. Approved for use by EOD personnel only.

Justification:
These are training standard items used in both training and combat by EOD personnel only. The FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with Army's procurement goals.

TYPE CLASSIFICATION DATE: EOD Items Navy Configured - No TC Date

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CHARGE, LIGHTWEIGHT DISP DISRUPTER(LIDD), MK 171-0 (E76727)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				2		2	2	2	2	2		10
Gross Cost	0.3	0.3	0.4	0.4		0.4	0.4	0.4	0.4	0.4		3.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.3	0.3	0.4	0.4		0.4	0.4	0.4	0.4	0.4		3.0
Initial Spares												
Total Proc Cost	0.3	0.3	0.4	0.4		0.4	0.4	0.4	0.4	0.4		3.0
Flyaway U/C												
Weapon System Proc U/C												0.3

Description:
The MK171 Mod 0 Lightweight Disposable Disrupter (LIDD) Charge is a self-contained remotely initiated explosive charge which propels a 400 gram metal projectile to an average velocity of 550 feet per second. The LIDD is 2.9 inches in diameter and 5.2 inches long. It can be initiated by an electric or non-electric blast cap. An emplacement stand is provided with the disrupter. The disrupter is intended to propel the metal projectile to strike an explosive ordnance fuze, thereby rendering it safe. This item is Code B. Approved for use by EOD personnel only.

Justification:
This item is a training standard item used in both training and combat by EOD personnel only. FY 2012 procurement supports annual training and builds a war reserve inventory in accordance with the Army's procurement goals.

FY 2012 Base procurement dollars in the amount of $0.370 million supports 1,986 charges.

TYPE CLASSIFICATION DATE: EOD Item Navy Configured - No TC Date

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
CTG 12 GAUGE BREACHING ROUND (E92100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2171	91	168									2430
Gross Cost	6.5	0.7	0.7									7.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	6.5	0.7	0.7									7.9
Initial Spares												
Total Proc Cost	6.5	0.7	0.7									7.9
Flyaway U/C												
Weapon System Proc U/C												0.0

Description:
The Cartridge, 12 Gauge Breaching, M1030 is a non-developmental item that provides the capability to Soldiers to effectively and safely breach doors with the Mossberg 500/590 shotguns. The 12-gauge door-breaching cartridge is intended to destroy locks and fixtures on doors and automobiles with little or no collateral damage to the interior. The cartridge case material is plastic and the cartridge design type is powdered lead filler contained in a plastic cup. This item is Code A, approved for service use.

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

TYPE CLASSIFICATION DATE: September 2001

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Special Training Ammo: (E99101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	21.7	1.3	1.7	1.7	0.4	2.1	1.7	1.7	1.7	1.8		33.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	21.7	1.3	1.7	1.7	0.4	2.1	1.7	1.7	1.7	1.8		33.6
Initial Spares												
Total Proc Cost	21.7	1.3	1.7	1.7	0.4	2.1	1.7	1.7	1.7	1.8		33.6
Flyaway U/C												
Weapon System Proc U/C												

Description:
Includes Special Training Ammo

Justification:
FY 2012 OCO procurement dollars in the amount of $.400 million supports the procurement of Special Training Ammunition - Marine Line Throwing Charge and Dog Scent Kit.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
AMMUNITION PROGRAM SUPPORT (EA0600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	29.1	3.3	3.3	3.6		3.6	4.0	3.6	4.0	3.7		54.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	29.1	3.3	3.3	3.6		3.6	4.0	3.6	4.0	3.7		54.6
Initial Spares												
Total Proc Cost	29.1	3.3	3.3	3.6		3.6	4.0	3.6	4.0	3.7		54.6
Flyaway U/C												
Weapon System Proc U/C												

Description:
AMMUNITION PROGRAM SUPPORT

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
USAMTU FT BENNING (EA0960)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	26.8	1.1	1.5	1.7		1.7	1.7	1.7	1.8	1.8		38.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	26.8	1.1	1.5	1.7		1.7	1.7	1.7	1.8	1.8		38.1
Initial Spares												
Total Proc Cost	26.8	1.1	1.5	1.7		1.7	1.7	1.7	1.8	1.8		38.1
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line item funds USAMTU FT BENNING

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	221.8	17.5	12.7	24.2		24.2	14.9	16.4	16.2	16.1		339.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	221.8	17.5	12.7	24.2		24.2	14.9	16.4	16.2	16.1		339.8
Initial Spares												
Total Proc Cost	221.8	17.5	12.7	24.2		24.2	14.9	16.4	16.2	16.1		339.8
Flyaway U/C												
Weapon System Proc U/C												

Description:
Ammunition Peculiar Equipment (APE) provides unique, low-density equipment items specifically designed, fabricated, tested, procured, and adopted for use in ammunition depot operations on conventional ammunition. APE maintains a central source of standard, modern, safe, efficient, reliable and environmentally 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 somewhat similar 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.

Justification:
FY 2012 Base Procurement dollars in the amount of $24.258 million will support the Ammunition Peculiar Equipment (APE) and replacement parts that must be on-hand to perform any of the ammunition depot operations for conventional ammunition. The ammunition depot operations cannot be accomplished if the required APE is not supplied in a timely manner. The equipment is loaned to worldwide locations for the accomplishment of depot-type operations based on the ammunition requirements. APE is required to support the Ammunition Stockpile Reliability Program, Surveillance Program, equipment for worldwide maintenance and demilitarization, prepositioned ships, and Government-Owned, Contractor-Operated plants as Government Furnished Equipment 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 Demilitarization Facility (DEFAC) will minimize retrograde transportation costs and provide TNT to be re-utilized in the production of new ammunition in the United States. 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. The new US/Republic of Korea 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 Memorandum of Agreement/Annexes.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	849.5	14.3	11.8	13.7		13.7	13.9	14.1	14.4	14.6		946.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	849.5	14.3	11.8	13.7		13.7	13.9	14.1	14.4	14.6		946.4
Initial Spares												
Total Proc Cost	849.5	14.3	11.8	13.7		13.7	13.9	14.1	14.4	14.6		946.4
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), Arsenals; Defense Contract Management Centers to include Off Shore Procurement Contractors shipping under F.O.B Origin terms. Requirements are either destined for CONUS depots for acceptance into the Army Supply System, to CONUS Customers, to CONUS Arsenals, and to ports of embarkation in support of the Call Forward Program, i.e., Training, War Reserves or the Overseas Contingency Operations (OCO).

Justification:
FY 2012 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 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	2216.2	0.1	0.1	0.1		0.1	0.1	0.1	0.1	0.1		2216.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2216.2	0.1	0.1	0.1		0.1	0.1	0.1	0.1	0.1		2216.9
Initial Spares												
Total Proc Cost	2216.2	0.1	0.1	0.1		0.1	0.1	0.1	0.1	0.1		2216.9
Flyaway U/C												
Weapon System Proc U/C												

Description:
Funding will pay contract termination cost and operational loses/claims at ammunition plants.

Justification:
FY 2012 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 2011

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

P-1 Item Nomenclature
Closeout Liabilities -- LAP Competition (EA8561)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.1	0.1	0.1		0.1	0.1	0.1	0.1	0.1		0.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.0	0.1	0.1	0.1		0.1	0.1	0.1	0.1	0.1		0.7
Initial Spares												
Total Proc Cost	0.0	0.1	0.1	0.1		0.1	0.1	0.1	0.1	0.1		0.7
Flyaway U/C												
Weapon System Proc U/C												

Description:
Funding will pay contract termination cost and operational loses/claims at ammunition plants.

Justification:
FY 2012 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 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	5044.1	161.9	144.4	199.8		199.8	138.6	136.3	138.5	141.3		6105.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	5044.1	161.9	144.4	199.8		199.8	138.6	136.3	138.5	141.3		6105.0
Initial Spares												
Total Proc Cost	5044.1	161.9	144.4	199.8		199.8	138.6	136.3	138.5	141.3		6105.0
Flyaway U/C												
Weapon System Proc U/C												

Description:
Procurement supports funding for Provision of Industrial Facilities at Government Owned, Contractor Operated (GOCO) facilities. The GOGO facilities include Radford Army Ammunition Plant, Lake City Army Ammunition Plant, Holston Army Ammunition Plant, Scranton Army Ammunition Plant, Iowa Army Ammunition Plant and Milan Army Ammunition Plant.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 2 / Ammunition production base support

P-1 Item Nomenclature
INDUSTRIAL FACILITIES (EP1200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	5044.1	161.9	144.4	199.8		199.8	138.6	136.3	138.5	141.3		6105.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	5044.1	161.9	144.4	199.8		199.8	138.6	136.3	138.5	141.3		6105.0
Initial Spares												
Total Proc Cost	5044.1	161.9	144.4	199.8		199.8	138.6	136.3	138.5	141.3		6105.0
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line provides funding for modernization efforts at active Government Owned, Contractor Operated Army Ammunition facilities, including replacement of obsolete or worn production equipment, correction of deficiencies, and upgrade of infrastructures. The budget line also establishes, augments, and improves ammunition production capabilities through modernization efforts, expands production capacity and maintains environmental compliance at ammunition facilities.

Justification:
FY 2012 Base procurement dollars in the amount of $199.841 million support the modernization and construction of a new nitrocellulose facility at Radford Army Ammunition Plant (AAP) as well as infrastructure and technology improvements at Lake City, Holston, Scranton and Iowa AAPs. Funds will support critical work environment projects, including improvements for personnel safety and health and efforts to maintain environmental compliance at the ammunition plants. Dollars will also provide engineering support of industrial facilities, pre-design efforts for future years modernization projects and procurement efforts at Aberdeen Test Center to include production acceptance tests for various ammunition end items.

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2011

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:

Location	Project Title	Project	FY 2010	FY 2011	FY 2012
Holston Army Ammunition Plant	Contamination Prevention, Explosive Production	5113159		4288	
Holston Army Ammunition Plant	Critical Roof Replacement	5113160		2242	
Holston Army Ammunition Plant	Fire Alarm System and Deluge System Upgrades	5123163			3105
Holston Army Ammunition Plant	Control System Upgrade of Hexamine Facility	5113211		2591	
Holston Army Ammunition Plant	Modernization of Acetic Acid Recovery Facility	5103239	3462		
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	Process Tank Replacements	5123297			3706
Holston Army Ammunition Plant	Vacuum Drying Capability for Premix & Plastic Bonded Explosives	5113298		5717	
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	Fresh Air Systems and Industrial Hygiene Improvements	5123626			13000
Holston Army Ammunition Plant	Modernize and Consolidate Acid Facilities	5XX3964	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 Electrical Services, Line 2	5123352			2019
Iowa Army Ammunition Plant	Replace Water Mains and Services, Line 3	5103365	1561		
Iowa Army Ammunition Plant	Replace Water Mains and Services	5103367	4931		
Iowa Army Ammunition Plant	Primary Electrical Distribution System Upgrade	5123393			7428
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 Lightning Protection Systems, Lines 1,2,3,3A	5113538		2095	
Iowa Army Ammunition Plant	Production Support Equipment Replacement	5XX5333	283		587
Lake City Army Ammunition Plant	Industrial Wastewater Treatment Upgrade	5102670	7741		
Lake City Army Ammunition Plant	Structural Evaluation of Production Buildings 1,2 and 3	5113168		543	

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2011

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:

Location	Project Title	Project	FY 2010	FY 2011	FY 2012
Lake City Army Ammunition Plant	Range Building Improvements, Buildings 8 and 45	5103173	1360		
Lake City Army Ammunition Plant	B160 Influent Line Replacement, Double Containment	5113171		817	
Lake City Army Ammunition Plant	Electrical South Substation Replacement	5103180	3061		
Lake City Army Ammunition Plant	Emergency Warning System Upgrade	5103248	1031		
Lake City Army Ammunition Plant	Small Caliber Modernization Production Line Upgrades	5103356	34309		
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	Bridge Replacement, Dale Pollard Drive	5103498	1126		
Lake City Army Ammunition Plant	Trestle Replacement on Perimeter Road	5113499		1437	
Lake City Army Ammunition Plant	Construct New Emergency Services Center (ESC)	5123617			7200
Lake City Army Ammunition Plant	Install Occupational Safety and Health Administration (OSHA) Guarding on Equipment	5XX3933	2883	3297	
Lake City Army Ammunition Plant	Electrical Pole Replacement	5123937			487
Lake City Army Ammunition Plant	Fire Protection/Alarm Detection Upgrades	5113976		6264	
Lake City Army Ammunition Plant	Production Support Equipment Replacement	5XX5332		404	358
Milan Army Ammunition Plant	Upgrade Facility Telephone System	5113504		530	
Milan Army Ammunition Plant	Water System Upgrade	5113940		2442	
Radford Army Ammunition Plant	Solvent Recovery New Still House and Tanks	5122650			11107
Radford Army Ammunition Plant	Modernize Nitrocellulose (NC) Facility	5XX2736		10000	132821
Radford Army Ammunition Plant	Nitrocellulose (NC) Boiling Tub Insulation/Support Repair	5113290		1912	
Radford Army Ammunition Plant	Radford Operations	5103407	3649		
Radford Army Ammunition Plant	Upgrade/Rehabilitate Railroad Track	5113502		2894	
Radford Army Ammunition Plant	Replace/Improve Plant Ventilation Systems	5123656			10000
Radford Army Ammunition Plant	Ammonia Oxidation Plant (AOP) Repairs	5113820		5143	
Scranton Army Ammunition Plant	Replace Two Bonderizer Systems	5122668			2380
Scranton Army Ammunition Plant	Replace Slow Cool Conveyor System	5103162	2557		
Scranton Army Ammunition Plant	Holcroft #1 Quench Tank to Straight Down Quench	5103198	600		
Scranton Army Ammunition Plant	Cooling Tower, Heat Treat Area	5113207		1440	
Scranton Army Ammunition Plant	Separate Storm and Sanitary Sewers	5103226	850		

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2011

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:

Location	Project Title	Project	FY 2010	FY 2011	FY 2012
Scranton Army Ammunition Plant	Upgrade Erie I Furnace System	5103287	4403		
Scranton Army Ammunition Plant	Rehabilitate Water Supply System	5103443	880		
Scranton Army Ammunition Plant	Replace Keeler Watertube Boilers	5103552	470		
Scranton Army Ammunition Plant	Production Support Equipment Replacement	5115342		602	
Various Army Ammunition Plants	Engineering in Support of Industrial Facilities	5XX3046	3425	3578	4400
Yuma Proving Ground / Aberdeen Test Center	Production Support Equipment Replacement	5XX5060	1268	1225	1243
	Total Industrial Facilities		161,902	144,368	199,841

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

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

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs		448	
B. Equipment Costs*		2251	
C. Equipment Installation Costs		2113	
D. Contractor Support Costs		433	
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs		472	
G. Other Costs			
Total Costs		5717	

H. Facility

1. Name: Holston Army Ammunition Plant
2. Location: Kingsport, Tennessee
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones	**Month & Year**
1. Concept Design Complete:	Sep/ 2011
2. Final Design Complete:	Mar/ 2012
3. Initial Project:	Jun/ 2011
4. Final Project Award:	Jun/ 2011
5. Construction Complete:	Jan/ 2013
6. Equipment Installation Complete:	Jan/ 2013
7. Prove Out Begins:	Feb/ 2013
8. Prove Out Complete:	May/ 2013

Narrative Explanation:
Procurement dollars in the amount of $5.717 million support the purchase and installation of modern technology and auxiliary equipment for the vacuum drying facility at Holston Army Ammunition Plant (AAP). All coated explosive products manufactured at Holston AAP require a drying step prior to packaging in order to meet product moisture specifications. The existing drying process is inefficient, obsolete and failing. The modernized process will improve energy efficiencies, reduce operation costs and improve product quality.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Material Handling Transporters

3. End Item Supported Model
Research & Development Explosive (RDX)/High Melt Explosive (HMX)

4. Project Number: 5103486

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs			
B. Equipment Costs*	4510		
C. Equipment Installation Costs	622		
D. Contractor Support Costs	52		
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs			
G. Other Costs			
Total Costs	5184		

H. Facility

1. Name: Holston Army Ammunition Plant
2. Location: Kingsport, Tennessee
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones

	Month & Year
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Jan/ 2011
3. Initial Project:	Sep/ 2010
4. Final Project Award:	Sep/ 2010
5. Construction Complete:	Not Applicable
6. Equipment Installation Complete:	May/ 2012
7. Prove Out Begins:	Jul/ 2012
8. Prove Out Complete:	Sep/ 2012

Narrative Explanation:
Procurement dollars in the amount of $5.184 million support Holston Army Ammunition Plant's modernization upgrades for safe explosive material handling equipment. The existing transporters have exceeded their life expectancy and create a safety risk. The transporters suffer from increasing maintenance costs and limited availability of replacement parts. This project procures new transporters to move high explosives between production buildings.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Fresh Air Systems and Industrial Hygiene Improvements

3. End Item Supported Model
Research & Development Explosive (RDX)/High Melt Explosive (HMX)

4. Project Number: 5123626

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs			6499
B. Equipment Costs*			1767
C. Equipment Installation Costs			3354
D. Contractor Support Costs			1380
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs			
G. Other Costs			
Total Costs			13000

H. Facility

1. Name: Holston Army Ammunition Plant
2. Location: Kingsport, Tennessee
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones

	Month & Year
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Sep/ 2012
3. Initial Project:	Mar/ 2012
4. Final Project Award:	Mar/ 2012
5. Construction Complete:	Feb/ 2014
6. Equipment Installation Complete:	Feb/ 2014
7. Prove Out Begins:	Feb/ 2014
8. Prove Out Complete:	Feb/ 2014

Narrative Explanation:
FY 2012 Base procurement dollars in the amount of $13.000 million support improvements to the quality of work environment in Holston Army Ammunition Plant's manufacturing area. This effort will replace non-functional air movers, install vent fans and fresh air systems in production buildings. This project will reduce exposure to high heat environments and provide ventilation systems to mitigate industrial hygiene issues related to vapors such as Trinitrotoluene (TNT) or Dinitroanisole (DNAN).

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Modernize and Consolidate Acid Facilities

3. End Item Supported Model
Research & Development Explosive (RDX)/High Melt Explosive (HMX)

4. Project Number: 5XX3964

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs	5774	3299	
B. Equipment Costs*	26973	23563	
C. Equipment Installation Costs	26947	33670	
D. Contractor Support Costs	3272	3697	
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs	1194	1211	
G. Other Costs			
Total Costs	64160	65440	

H. Facility

1. Name: Holston Army Ammunition Plant
2. Location: Kingsport, Tennessee
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones	**Month & Year**
1. Concept Design Complete:	Dec/ 2009
2. Final Design Complete:	Mar/ 2012
3. Initial Project:	May/ 2009
4. Final Project Award:	Jun/ 2011
5. Construction Complete:	Mar/ 2013
6. Equipment Installation Complete:	Mar/ 2013
7. Prove Out Begins:	Apr/ 2013
8. Prove Out Complete:	Sep/ 2013

Narrative Explanation:
Procurement dollars in the amount of $65.440 million supports the final phase for 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 technology prove out. This project eliminates unnecessary costs and operating inefficiencies, improves energy and operation security requirements. This project reduces safety and environmental risks by eliminating the requirement to transport acetic acid and acetic anhydrite seven miles through residential areas.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Load, Assemble, and Pack (LAP) Modernization

3. End Item Supported Model
M107 .50 Caliber Round & M795 155mm Projectile High Explosive

4. Project Number: 5103188

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs	1027		
B. Equipment Costs*	1745		
C. Equipment Installation Costs	1219		
D. Contractor Support Costs	220		
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs	978		
G. Other Costs			
Total Costs	5189		

H. Facility

1. Name: Iowa Army Ammunition Plant
2. Location: Middletown, Iowa
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones

	Month & Year
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Not Applicable
3. Initial Project:	Apr/ 2010
4. Final Project Award:	Apr/ 2010
5. Construction Complete:	Dec/ 2011
6. Equipment Installation Complete:	Dec/ 2011
7. Prove Out Begins:	Not Applicable
8. Prove Out Complete:	Not Applicable

Narrative Explanation:
Procurement dollars in the amount of $5.189 million support the modernization of load, assemble, and pack (LAP) facilities at Iowa Army Ammunition Plant (AAP). This includes the replacement of the melt pour machine, improving melt pour pre-heat process, replacement of sump pumps on the melt pour line, adding a material tracking system and replacing primer LAP equipment. Upgrades are required to improve efficiency and production quality.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Primary Electrical Distribution System Upgrade

3. End Item Supported Model
155mm Artillery, 120mm Tank, Modular Artillery Charge System (MACS)

4. Project Number: 5123393

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs			6935
B. Equipment Costs*			
C. Equipment Installation Costs			
D. Contractor Support Costs			493
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs			
G. Other Costs			
Total Costs			7428

H. Facility

1. Name: Iowa Army Ammunition Plant
2. Location: Middletown, Iowa
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones	**Month & Year**
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Not Applicable
3. Initial Project:	Mar/ 2012
4. Final Project Award:	Mar/ 2012
5. Construction Complete:	Dec/ 2013
6. Equipment Installation Complete:	Not Applicable
7. Prove Out Begins:	Not Applicable
8. Prove Out Complete:	Not Applicable

Narrative Explanation:
FY 2012 Base procurement dollars in the amount of $7.428 million support modernization upgrades to the current primary electrical distribution system at Iowa Army Ammunition Plant. Power outages and fluctuations generate surges that damage computer-controlled machinery on production and support equipment. The existing primary electrical system requires frequent repairs and poses safety hazards to operational and maintenance personnel. This project will provide continued, uninterrupted electrical service throughout the installation and ensure personnel safety.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Industrial Wastewater Treatment Upgrade

3. End Item Supported Model
5.62mm and 7.62mm; .50 Caliber & 20mm

4. Project Number: 5102670

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs	3313		
B. Equipment Costs*	1731		
C. Equipment Installation Costs	1772		
D. Contractor Support Costs	308		
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs	617		
G. Other Costs			
Total Costs	7741		

H. Facility

1. Name: Lake City Army Ammunition Plant
2. Location: Independence, Missouri
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones

	Month & Year
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Oct/ 2010
3. Initial Project:	Aug/ 2010
4. Final Project Award:	Aug/ 2010
5. Construction Complete:	Mar/ 2011
6. Equipment Installation Complete:	Mar/ 2011
7. Prove Out Begins:	Mar/ 2011
8. Prove Out Complete:	Apr/ 2011

Narrative Explanation:
Procurement dollars in the amount of $7.741 million support the completion of modernization and environmental upgrades to the Industrial Wastewater Treatment Plant (IWTP) at Lake City Army Ammunition Plant (AAP). The existing design of the IWTP does not have the capability to treat synthetic cartridge case wastewater; in addition, the IWTP capacity cannot satisfy the industrial wastewater generated from overall production operations at Lake City AAP. The current operational limitations of the IWTP periodically restrict production capacity, capability and manufacturing efficiency. This effort includes modernization upgrades to the equalization basins, flocculation tanks, stabilization tanks, lime reactors, lime feed system, solids contact clarifiers and upgrades to the existing control systems.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Small Caliber Modernization Production Line Upgrades

3. End Item Supported Model
5.56mm, 7.62mm (all types); .50 Caliber

4. Project Number: 5103356

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs	3235		
B. Equipment Costs*	17092		
C. Equipment Installation Costs	12275		
D. Contractor Support Costs	1033		
E. Corps of Engineers Support Costs	116		
F. Other In-House Support Costs	558		
G. Other Costs			
Total Costs	34309		

H. Facility

1. Name: Lake City Army Ammunition Plant
2. Location: Independence, Missouri
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones	**Month & Year**
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Oct/ 2009
3. Initial Project:	Jan/ 2010
4. Final Project Award:	Jan/ 2010
5. Construction Complete:	Aug/ 2011
6. Equipment Installation Complete:	Sep/ 2011
7. Prove Out Begins:	Not Applicable
8. Prove Out Complete:	Not Applicable

Narrative Explanation:
Procurement dollars in the amount of $34.309 million support modernization improvements in small caliber ammunition manufacturing at Lake City Army Ammunition Plant. Current facilities and equipment are antiquated and in need of replacement. The circa 1970's automated high-speed Small Caliber Ammunition Modernization Program (SCAMP) production lines will be upgraded and include associated improvements to electrical utilities and climate control systems. This effort will improve product quality, equipment reliability, availability and maintainability.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Construct New Emergency Services Center (ESC)

3. End Item Supported Model
20mm, 5.56mm, 7.62mm, .50 Caliber

4. Project Number: 5123617

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs			6730
B. Equipment Costs*			
C. Equipment Installation Costs			
D. Contractor Support Costs			470
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs			
G. Other Costs			
Total Costs			7200

H. Facility

1. Name: Lake City Army Ammunition Plant
2. Location: Independence, Missouri
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones	**Month & Year**
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Sep/ 2012
3. Initial Project:	Mar/ 2012
4. Final Project Award:	Mar/ 2012
5. Construction Complete:	Feb/ 2014
6. Equipment Installation Complete:	Not Applicable
7. Prove Out Begins:	Not Applicable
8. Prove Out Complete:	Not Applicable

Narrative Explanation:
FY 2012 Base procurement dollars in the amount of $7.200 million support construction of a new Emergency Service Center at Lake City Army Ammunition Plant. This project will improve emergency response times, personnel safety and improve critical work environment conditions for emergency staff members at the installation. The new Emergency Service Center will have the footprint to house all emergency response equipment.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Fire Protection/Alarm Detection Upgrades

3. End Item Supported Model
5.56mm & 7.62mm

4. Project Number: 5113976

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs			
B. Equipment Costs*		4763	
C. Equipment Installation Costs		1216	
D. Contractor Support Costs		66	
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs		219	
G. Other Costs			
Total Costs		6264	

H. Facility

1. Name: Lake City Army Ammunition Plant
2. Location: Independence, Missouri
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones	**Month & Year**
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Jun/ 2011
3. Initial Project:	Apr/ 2011
4. Final Project Award:	Apr/ 2011
5. Construction Complete:	Not Applicable
6. Equipment Installation Complete:	Apr/ 2012
7. Prove Out Begins:	Not Applicable
8. Prove Out Complete:	Not Applicable

Narrative Explanation:
Procurement dollars in the amount of $6.264 million support installation and prove out of industry standard fire detection and alarm systems 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. The modernized fire protection systems will eliminate frequent production stoppages caused by false alarms.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Solvent Recovery New Still House and Tanks

3. End Item Supported Model
Propellants

4. Project Number: 5122650

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs			3729
B. Equipment Costs*			4343
C. Equipment Installation Costs			2598
D. Contractor Support Costs			437
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs			
G. Other Costs			
Total Costs			11107

H. Facility

1. Name: Radford Army Ammunition Plant
2. Location: Radford, Virginia
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones	**Month & Year**
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Mar/ 2012
3. Initial Project:	Mar/ 2012
4. Final Project Award:	Mar/ 2012
5. Construction Complete:	Dec/ 2012
6. Equipment Installation Complete:	Jun/ 2013
7. Prove Out Begins:	Jul/ 2013
8. Prove Out Complete:	Sep/ 2013

Narrative Explanation:
FY 2012 Base procurement dollars in the amount of $11.107 million support the modernization and construction of the new distillation house at Radford Army Ammunition Plant. The equipment in the current facility is failing and cannot be repaired to code standards. Additionally, operators are directly exposed to fugitive solvent vapors from system leaks and malfunctions. The replacement equipment will provide for continued recovery and reuse of collected solvents in support of the solvent propellant manufacturing area, as well as reduce solvent exposure to personnel. Without this system, collected mixed solvents from manufacturing processes must be shipped off-site as hazardous waste.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Modernize Nitrocellulose (NC) Facility

3. End Item Supported Model
Propellants & Explosives

4. Project Number: 5XX2736

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs			59900
B. Equipment Costs*			43200
C. Equipment Installation Costs			13421
D. Contractor Support Costs			12000
E. Corps of Engineers Support Costs			500
F. Other In-House Support Costs		10000	800
G. Other Costs			3000
Total Costs		10000	132821

H. Facility

1. Name: Radford Army Ammunition Plant
2. Location: Radford, Virginia
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones	**Month & Year**
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Mar/ 2012
3. Initial Project:	Jul/ 2011
4. Final Project Award:	Mar/ 2012
5. Construction Complete:	May/ 2013
6. Equipment Installation Complete:	Sep/ 2013
7. Prove Out Begins:	Oct/ 2013
8. Prove Out Complete:	Dec/ 2013

Narrative Explanation:
FY 2012 Base procurement dollars in the amount of $132.821 million support the modernization and construction of a new, right-sized facility to manufacture high quality nitrocellulose (NC) at Radford Army Ammunition Plant (AAP). NC is the predominant ingredient of all single base, double and triple base propellants as well as ball propellants and combustible cartridge cases. NC propellant formulations support small caliber (5.56, 7.62, .50 caliber), medium caliber (20 mm, 25 mm, 30 mm, 40 mm), and large caliber (60 mm mortar, 81 mm mortar, 105 mm artillery and tank, 120 mm mortar and tank, 155 artillery) rounds. Radford AAP is the only source for NC within the National Technology and Industrial Base. The current NC facility has exceeded its useful life and has experienced numerous failures in twelve months. This effort will reduce energy consumption and environmental effluents and generate improved quality, process controls, labor and material efficiencies.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011

2. Project Title/Type
Replace/Improve Plant Ventilation Systems

3. End Item Supported Model
Nitrocellulose, Solvent/Solventless Propellants

4. Project Number: 5123656

5. Annual Capacity Before (1-8-5): 0

6. Annual Capacity After (1-8-5): 0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs			
B. Equipment Costs*			4118
C. Equipment Installation Costs			5160
D. Contractor Support Costs			722
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs			
G. Other Costs			
Total Costs			10000

H. Facility

1. Name: Radford Army Ammunition Plant
2. Location: Radford, Virginia
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones	**Month & Year**
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Not Applicable
3. Initial Project:	Mar/ 2012
4. Final Project Award:	Mar/ 2012
5. Construction Complete:	Not Applicable
6. Equipment Installation Complete:	Mar/ 2014
7. Prove Out Begins:	Not Applicable
8. Prove Out Complete:	Not Applicable

Narrative Explanation:
FY 2012 Base procurement dollars in the amount of $10.000 million support replacement of the plant's ventilation systems in the nitroglycerin, propellant processing, rolled powder and rocket areas at Radford Army Ammunition Plant. This will improve air quality and reduce employee exposure to hazardous materials. This project will improve critical work environment conditions at the Plant.

Exhibit P-25, Production Support and Industrial Facilities Cost Analysis *(Dollars in Thousands)*

1. Date: February 2011	
2. Project Title/Type Ammonia Oxidation Plant (AOP) Repairs	3. End Item Supported Model Propellants & Explosives

4. Project Number:	5. Annual Capacity Before (1-8-5):	6. Annual Capacity After (1-8-5):
5113820	0	0

Element of Cost	FY 10	FY 11	FY 12
A. Construction Costs			
B. Equipment Costs*		1415	
C. Equipment Installation Costs		3056	
D. Contractor Support Costs		672	
E. Corps of Engineers Support Costs			
F. Other In-House Support Costs			
G. Other Costs			
Total Costs		5143	

H. Facility

1. Name: Radford Army Ammunition Plant
2. Location: Radford, Virginia
3. Type (GOGO, GOCO, COCO): GOCO

I. Related Projects

Project Number	Title	FY & Appn	Value ($ Mil)	Facing	Start Date	Compl Date
	Not Applicable					

J. Principal Milestones	**Month & Year**
1. Concept Design Complete:	Not Applicable
2. Final Design Complete:	Aug/ 2011
3. Initial Project:	Jul/ 2011
4. Final Project Award:	Jul/ 2011
5. Construction Complete:	Not Applicable
6. Equipment Installation Complete:	Aug/ 2012
7. Prove Out Begins:	Sep/ 2012
8. Prove Out Complete:	Sep/ 2012

Narrative Explanation:
Procurement dollars in the amount of $5.143 million support 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 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	635.5	7.6	9.5	9.5		9.5	9.5	9.7	9.9	10.3		701.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	635.5	7.6	9.5	9.5		9.5	9.5	9.7	9.9	10.3		701.4
Initial Spares												
Total Proc Cost	635.5	7.6	9.5	9.5		9.5	9.5	9.7	9.9	10.3		701.4
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line provides funding for preservation, storage and movement of real property facilities and equipment required for anticipated future requirements at active and semi-active Army ammunition installations. Funding will also support consolidation of laid-away production equipment, redistribution of production equipment that cannot be stored on-site, safety-related decontamination and disposal of production equipment and facilities, and environmental site assessments.

Justification:
FY 2012 Base procurement dollars in the amount of $9.451 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.

Exhibit P-40C, Budget Item Justification Sheet

Date:
February 2011

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:

Location	Project	Project Title	Type	FY 10	FY 11	FY 12	FY 13
Active and Semi-Active Government-Owned Facilities / Various	5XX8000	Layaway of Industrial Facilities, Minor Efforts Less Than $0.100 Million	GOCO	0.289	0.541	0.807	
Crane Army Ammunition Activity / Crane, Indiana	5108039	Layaway of Buildings 103 and 189	GOGO	0.865			
Holston Army Ammunition Plant / Kingsport, Tennessee	5118041	Layaway Area B, Buildings G4 and H4	GOCO		0.524		
Holston Army Ammunition Plant / Kingsport, Tennessee	5XX8100	Decontamination and Disposal of Excess Equipment	GOCO	3.000	2.005	3.858	
Iowa Army Ammunition Plant / Middletown, Iowa	5108022	Transition Facilities to Modified Caretaker Status	GOCO	0.400			
Iowa Army Ammunition Plant / Middletown, Iowa	5128049	Decontamination and Disposal of Excess Production Equipment	GOCO			1.044	
Iowa Army Ammunition Plant / Middletown, Iowa	5118849	Closure of Fly Ash Landfill	GOCO		3.509		
Lake City Army Ammunition Plant / Independence, Missouri	5108328	Remove and Dispose #6 Fuel Oil Tank	GOCO	0.191			
Pine Bluff Arsenal / Pine Bluff, Arkansas	5128035	Demolition of Inactive White Phosphorus (WP) Production Lines	GOGO			1.632	
Pine Bluff Arsenal / Pine Bluff, Arkansas	5108037	Repair of Layaway Building 33-640	GOGO	0.194			
Pine Bluff Arsenal / Pine Bluff, Arkansas	5108038	Disposal of Munitions Special Tooling	GOGO	0.073			
Pine Bluff Arsenal / Pine Bluff, Arkansas	5118045	Removal and Disposal of Old White Phosphorus (WP) Equipment	GOGO		0.382		
Pine Bluff Arsenal / Pine Bluff, Arkansas	5118046	Removal of Roof and Siding on Building 32-310	GOGO		0.543		
Radford Army Ammunition Plant / Radford, Virginia	5108440	Decontamination and Disposal of Excess Production Equipment	GOCO	2.588			
Various / Various	5XX8300	Site Characterization Plans at Active Plants	GOCO		2.000	2.110	
	Total			7.600	9.504	9.451	

Exhibit P-17, Layaway and/or Distribution

Date: February 2011

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army/2/Ammunition production base support

P-1 Item Nomenclature
LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)

Project: 5XX8000	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Layaway	0.289	0.541	0.807				

Title: Layaway of Industrial Facilities, Minor Efforts Less Than $0.100 Million

Description: FY 2012 Base procurement dollars in the amount of $0.807 million support various minor efforts at active and semi-active facilities that preserve and store industrial facilities and equipment no longer required to support current production.

Manufacturer (Name and Location)	Production Lines being laid away (Include Location)	Production Ends
Active and Semi-Active Government-Owned Facilities / Various	Various	
Layaway Cost: 0.807	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5108039	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Layaway	0.865						

Title: Layaway of Buildings 103 and 189

Description: Procurement dollars in the amount of $0.865 million support the layaway and decontamination of buildings 103 and 189. These buildings or building sites will then be returned to the Navy.

Manufacturer (Name and Location)	Production Lines being laid away (Include Location)	Production Ends
Crane Army Ammunition Activity / Crane, Indiana		
Layaway Cost: 0.865	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5118041	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Layaway		0.524					

Title: Layaway Area B, Buildings G4 and H4

Description: Procurement dollars in the amount of $0.524 million support the layaway of buildings G4 and H4 in acid production Area B at Holston Army Ammunition Plant. Effort is required in order to meet decontamination and heating requirements in transitioning Area B, Building G4, and Building H4 to modified caretaker status.

Manufacturer (Name and Location)	Production Lines being laid away (Include Location)	Production Ends
Holston Army Ammunition Plant / Kingsport, Tennessee	Acid Production Area B	
Layaway Cost: 0.524	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5XX8100	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Layaway	3.000	2.005	3.858				

Title: Decontamination and Disposal of Excess Equipment

Description: FY 2012 Base procurement dollars in the amount of $3.858 million support decontamination and disposal of excess buildings at Holston Army Ammunition Plant. Excess buildings do not experience routine maintenance and have deteriorated beyond repair. These buildings contain asbestos and other hazardous materials that will create environmental risks.

Manufacturer (Name and Location)	Production Lines being laid away (Include Location)	Production Ends
Holston Army Ammunition Plant / Kingsport, Tennessee	Buildings B5, H3, 303, 304, 6, 12, 136, E1, E5, M8, Precipitator 6, Coal Car Shaker, P10 and P10A	
Layaway Cost: 3.858	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5108022	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Layaway	0.400						

Exhibit P-17, Layaway and/or Distribution

Date: February 2011

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army/2/Ammunition production base support

P-1 Item Nomenclature
LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)

Title: Transition Facilities to Modified Caretaker Status

Description: Procurement dollars in the amount of $0.400 million support the conversion of selected buildings and facilities in the Explosive Disposal Area as well as Production Lines 1 and 800 for conversion to modified caretaker status. This will eliminate further energy and maintenance requirements, reducing the installation's overall overhead expense while saving energy and diminishing the Governments potential liability for personnel injury or environmental consequence.

Manufacturer (Name and Location)	**Production Lines being laid away (Include Location)**	**Production Ends**
Iowa Army Ammunition Plant / Middletown, Iowa	Explosive Disposal Area, Production Line 1, Production Line 800 Iowa Army Ammunition Plant	
Layaway Cost: 0.400	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5128049	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
			1.044				

Title: Decontamination and Disposal of Excess Production Equipment

Description: FY 2012 Base procurement dollars in the amount of $1.044 million support this effort to decontaminate and dispose of excess equipment no longer required for production. The equipment is contaminated with explosives which, if not disposed properly, could potentially be a safety or environmental hazard.

Manufacturer (Name and Location)	**Production Lines being laid away (Include Location)**	**Production Ends**
Iowa Army Ammunition Plant / Middletown, Iowa		
Layaway Cost: 1.044	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5118849	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
		3.509					

Title: Closure of Fly Ash Landfill

Description: Procurement dollars in the amount of $3.509 million support the physical closure of the existing landfill located near the main heating plant. Environmental regulations require the closure to be performed prior to the landfill being filled.

Manufacturer (Name and Location)	**Production Lines being laid away (Include Location)**	**Production Ends**
Iowa Army Ammunition Plant / Middletown, Iowa	Iowa Army Ammunition Plant	
Layaway Cost: 3.509	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5108328	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	0.191						

Title: Remove and Dispose #6 Fuel Oil Tank

Description: Procurement dollars in the amount of $0.191 million support this effort to remove, clean-up and dispose of a 43,000 gallon #6 fuel oil storage tank. Effort is required to eliminate a potential source of environmental contamination.

Manufacturer (Name and Location)	**Production Lines being laid away (Include Location)**	**Production Ends**
Lake City Army Ammunition Plant / Independence, Missouri		
Layaway Cost: 0.191	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5128035	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
			1.632				

Title: Demolition of Inactive White Phosphorus (WP) Production Lines

Exhibit P-17, Layaway and/or Distribution

Date: February 2011

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army/2/Ammunition production base support

P-1 Item Nomenclature
LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)

Description: FY 2012 Base procurement dollars in the amount of $1.632 million support the demolition of White Phosphorus (WP) production lines to include the deteriorated aboveground WP storage tanks. This effort will mitigate any environmental and safety concerns. The tanks do not meet American Society of Mechanical Engineers (ASME) or Occupational Safety and Health Administration (OSHA) standards.

Manufacturer (Name and Location)	**Production Lines being laid away (Include Location)**	**Production Ends**
Pine Bluff Arsenal / Pine Bluff, Arkansas	White Phosphorus Storage Tanks	
Layaway Cost: 1.632	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5108037	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	0.194						

Title: Repair of Layaway Building 33-640

Description: Procurement dollars in the amount o f $0.194 million support the repairs to layaway building 33-640. The floor must be repaired as it has settled over the years to the point where the middle has sunk causing a safety concern. The asbestos roof was installed in the 1940's and has become friable and is considered a safety hazard.

Manufacturer (Name and Location)	**Production Lines being laid away (Include Location)**	**Production Ends**
Pine Bluff Arsenal / Pine Bluff, Arkansas		
Layaway Cost: 0.194	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5108038	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	0.073						

Title: Disposal of Munitions Special Tooling

Description: Procurement dollars in the amount of $0.073 million support the decontamination and disposal of obsolete special tooling at Pine Bluff Arsenal. The identified specialized tooling is outdated and contaminated with carcinogen materials.

Manufacturer (Name and Location)	**Production Lines being laid away (Include Location)**	**Production Ends**
Pine Bluff Arsenal / Pine Bluff, Arkansas		
Layaway Cost: 0.073	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5118045	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
		0.382					

Title: Removal and Disposal of Old White Phosphorus (WP) Equipment

Description: Procurement dollars in the amount of $0.382 million support the removal and disposal of excess WP equipment that has been replaced by a new load, assemble, and pack (LAP) line.

Manufacturer (Name and Location)	**Production Lines being laid away (Include Location)**	**Production Ends**
Pine Bluff Arsenal / Pine Bluff, Arkansas	White Phosphorus	
Layaway Cost: 0.382	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5118046	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
		0.543					

Title: Removal of Roof and Siding on Building 32-310

Description: Procurement dollars in the amount of $0.543 million support the removal, disposal, and replacement of the asbestos roof and walls of Building 32-310 in preparation of storing equipment in the building.

Manufacturer (Name and Location)	**Production Lines being laid away (Include Location)**	**Production Ends**

Exhibit P-17, Layaway and/or Distribution

Date: February 2011

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army/2/Ammunition production base support

P-1 Item Nomenclature
LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)

Pine Bluff Arsenal / Pine Bluff, Arkansas	Building 32-310	
Layaway Cost: 0.543	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5108440	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	2.588						

Title: Decontamination and Disposal of Excess Production Equipment

Description: Procurement dollars in the amount of $2.588 million support this effort to decontaminate to Level 5X and dispose of excess production equipment at Radford Army Ammunition Plant (RFAAP). Numerous attempts to dispose of excess equipment without cost or to sell uncontaminated equipment have failed. Any sales proceeds that are obtained will be applied to this effort. This project is necessary to maintain a safe and orderly working environment at RFAAP.

Manufacturer (Name and Location) Radford Army Ammunition Plant / Radford, Virginia	**Production Lines being laid away (Include Location)**	**Production Ends**
Layaway Cost: 2.383	**Other Costs:**	**Annual Maintenance Cost:**

Project: 5XX8300	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
		2.000	2.110				

Title: Site Characterization Plans at Active Plants

Description: FY 2012 Base procurement dollars in the amount of $2.110 million support 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.

Manufacturer (Name and Location) Various / Various	**Production Lines being laid away (Include Location)**	**Production Ends**
Layaway Cost: 2.110	**Other Costs:**	**Annual Maintenance Cost:**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	494.0	7.0	9.0	5.5		5.5	5.6	5.7	5.4	4.5		536.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	494.0	7.0	9.0	5.5		5.5	5.6	5.7	5.4	4.5		536.8
Initial Spares												
Total Proc Cost	494.0	7.0	9.0	5.5		5.5	5.6	5.7	5.4	4.5		536.8
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 2012 Base procurement dollars in the amount of $5.533 million support the care and maintenance of laid-away equipment and facilities at active and semi-active ammunition plants.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Line Item Nomenclature: MAINTENANCE OF INACTIVE FACILITIES (EP1500)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
INACTIVE LINES AT ACTIVE PLANTS																
Hawthorne Army Depot		60			374			158						158		
Holston Army Ammunition Plant (AAP)		139			350			261						261		
Iowa AAP		371			650			685						685		
McAlester AAP		191			195			200						200		
Milan AAP		77			152			153						153		
Pine Bluff Arsenal		1106			1128			1111						1111		
Radford AAP		583			1541			1266						1266		
Various		4469			4635			1699						1699		
SUBTOTAL		**6996**			**9025**			**5533**						**5533**		
INACTIVE LINES AT SEMI-ACTIVE PLANTS																
SUBTOTAL																
Total:		**6996**			**9025**			**5533**						**5533**		

Exhibit P-26, Maintenance of Inactive Industrial Facilities	Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support	Date: February 2011

Inactive Lines at Active Plants	Facility: Hawthorne Army Depot			Contractor: Day & Zimmerman			
Funding	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
MAINTENANCE	60	374	158				
RECURRING							
ENVIRONMENTAL							
OTHER							
TOTAL FUNDING	60	374	158				

Description: FY 2012 Base procurement dollars in the amount of $0.158 million support the maintenance and long term storage of reserved unique production equipment with long replacement lead times at Hawthorne Army Depot.

Inactive Lines at Active Plants	Facility: Holston Army Ammunition Plant			Contractor: BAE Systems Ordnance			
Funding	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
MAINTENANCE	139	350	261				
RECURRING							
ENVIRONMENTAL							
OTHER							
TOTAL FUNDING	139	350	261				

Description: FY 2012 Base procurement dollars in the amount of $0.261 million support the care and maintenance of laid-away critical production facilities at Holston Army Ammunition Plant. This includes periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation touchup, asbestos management, and minimum maintenance of specialized production equipment. These efforts are responsible for a fair share of overhead expenses and also provide for the monitoring of modified caretaker facilities until they can be disposed.

Inactive Lines at Active Plants	Facility: Iowa Army Ammunition Plant			Contractor: American Ordnance			
Funding	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
MAINTENANCE	168	210	221				
RECURRING	121	290	306				
ENVIRONMENTAL	82	150	158				
OTHER							
TOTAL FUNDING	371	650	685				

Description: FY 2012 Base procurement dollars in the amount of $0.685 million support the care and maintenance of laid-away critical production facilities at Iowa Army Ammunition Plant. They include periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation touchup, asbestos management, and minimum maintenance of specialized production equipment. These efforts are responsible for a fair share of overhead expenses, and also provides for the monitoring of excess facilities until they can be disposed. These efforts also provide for well monitoring at the inert landfill, trench 5, in order to comply with a signed consent agreement between the plant, State of Iowa, and Environmental Protection Agency (EPA).

Inactive Lines at Active Plants	Facility: McAlester Army Ammunition Plant			Contractor: Not Applicable			
Funding	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
MAINTENANCE	99	101	104				
RECURRING	92	94	96				

ENVIRONMENTAL							
OTHER							
TOTAL FUNDING	191	195	200				

Description: FY 2012 Base procurement dollars in the amount of $0.200 million support the care and maintenance of laid-away ammunition industrial facilities to include utilities, buildings, non-severable equipment, plant equipment, special tooling, and special test equipment being retained to support potential future requirements at McAlester Army Ammunition Plant. These projects also include a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support.

Inactive Lines at Active Plants | Facility: Milan Army Ammunition Plant | Contractor: American Ordnance

Funding	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
MAINTENANCE	77	76	76				
RECURRING		30	31				
ENVIRONMENTAL		46	46				
OTHER							
TOTAL FUNDING	77	152	153				

Description: FY 2012 Base procurement dollars in the amount of $0.153 million support the care and maintenance of laid-away critical production facilities at Milan Army Ammunition Plant. These activities include periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation touchup of non-severable equipment, plant equipment, special tooling, and special test equipment being retained to support potential future requirements. They include asbestos management, minimum maintenance of specialized production equipment, and a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support.

Inactive Lines at Active Plants | Facility: Pine Bluff Arsenal | Contractor: Not Applicable

Funding	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
MAINTENANCE	575	587	578				
RECURRING	531	541	533				
ENVIRONMENTAL							
OTHER							
TOTAL FUNDING	1106	1128	1111				

Description: FY 2012 Base procurement dollars in the amount of $1.111 million support the care and maintenance of laid-away ammunition industrial facilities to include utilities, buildings, non-severable equipment, plant equipment, special tooling, and special test equipment being retained to support potential future requirements at Pine Bluff Arsenal. This project also includes a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support.

Inactive Lines at Active Plants | Facility: Radford Army Ammunition Plant | Contractor: Alliant Techsystems, Incorporated

Funding	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
MAINTENANCE	448	462	380				
RECURRING		925	760				
ENVIRONMENTAL	135	154	126				
OTHER							
TOTAL FUNDING	583	1541	1266				

Exhibit P-26, Maintenance of Inactive Industrial Facilities	Appropriation / Budget Activity / Serial No: Procurement of Ammunition, Army/2/Ammunition production base support	Date: February 2011

Description: FY 2012 Base procurement dollars in the amount of $1.266 million support the care and maintenance of laid-away critical production facilities at Radford Army Ammunition Plant. They include periodic inspections of equipment and buildings, corrective maintenance to maintain weather-tightness of buildings, preservation touchup, asbestos management, and minimum maintenance of specialized production equipment. These efforts are responsible for a fair share of overhead expenses and also provides for the monitoring of excess facilities until they can be disposed.

Inactive Lines at Active Plants	Facility: Various	Contractor: Various

Funding	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
MAINTENANCE	69	2318	1019				
RECURRING							
ENVIRONMENTAL		2317	680				
OTHER	4400						
TOTAL FUNDING	4469	4635	1699				

Description: FY 2012 Base procurement dollars in the amount of $1.699 million support the maintenance and long-term storage of reserved unique production equipment at various facilities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1590.5	145.3	216.1	189.8		189.8	206.3	216.7	228.4	229.4		3022.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1590.5	145.3	216.1	189.8		189.8	206.3	216.7	228.4	229.4		3022.5
Initial Spares												
Total Proc Cost	1590.5	145.3	216.1	189.8		189.8	206.3	216.7	228.4	229.4		3022.5
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 for the Army and other Services. 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 2012 Base procurement dollars in the amount of $189.789 million will support the demilitarization of conventional ammunition as well as missile and missile components.

FY 2012 OCO procurement dollars in the amount of $15.000 million will support the demilitarization of retrograded ammunition.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Line Item Nomenclature: Conventional Munitions Demilitarization, All Types (EP1700)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Tons	$000	$000	Tons	$000	$000	Tons	$000	$000	Tons	$000	$000	Tons	$000
CONVENTIONAL MUNITIONS DEMIL, ALL TYPES																
EP1800-Conventional Ammo Demil (SMCA)		80853			142734			110207						110207		
EP1801-Oth Non-Army Svcs Demil(Non-SMCA)		4439			3009			3974						3974		
EP1802-Army Missile Demil		58655			67026			71929						71929		
EP1803-Non-Army Missile Demil		1380			3298			3679						3679		
Total:		**145327**			**216067**			**189789**						**189789**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 2 / Ammunition production base support

P-1 Item Nomenclature
CONVENTIONAL AMMUNITION DEMILITARIZATION (SMCA) (EP1800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1469.8	80.9	142.7	110.2		110.2	130.5	129.2	128.7	120.2		2312.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1469.8	80.9	142.7	110.2		110.2	130.5	129.2	128.7	120.2		2312.3
Initial Spares												
Total Proc Cost	1469.8	80.9	142.7	110.2		110.2	130.5	129.2	128.7	120.2		2312.3
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Conventional Ammunition Demilitarization (demil) Program funds the demil and disposal of Single Manger for Conventional Ammunition (SMCA) 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 CD of demil ammunition.

Justification:
FY 2012 Base procurement dollars in the amount of $110.207 million will support demil and disposal of ammunition that is unserviceable, obsolete, or excess to requirements. The demilitarization program is critical in achieving compliance with the US Policy on Land Mines and Cluster Munitions.

FY 2012 OCO procurement dollars in the amount of $15.000 million will support the demil of retrograded ammunition.

As of the end of September 2010, the conventional ammunition demil account contained 602,070 tons of ammunition in Continental United States (CONUS) wholesale storage locations. As of the end of September 2010, 52,950 tons had been demil and 136,048 tons were generated into the account in FY 2010. Future generations will be driven by cluster munitions, land mine policies, and the disestablishment of War Reserve Stocks Allies (WRSA) accounts at Outside Continental United States (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 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Tons	$000	$000	Tons	$000	$000	Tons	$000	$000	Tons	$000	$000	Tons	$000
CONVENTIONAL AMMO DEMIL (SMCA)																
INCENDIARY MUNITIONS	FI	640	610	1	15	13	1									
PYROTECHNICS/ILLUMINATION/NON FRAG	FP	16	11	1	723	627	1	188	208	1				188	208	1
HE COMPONENTS	HA	23	25	1	990	1404	1	802	749	1				802	749	1
HE BOMBS	HB	323	1083													
MUNITIONS CONTAINING HD	HD	23	25	1												
GRENADES	HG				9	11	1	113	100	1				113	100	1
HE DEPTH CHARGES	HH	96	178	1												
HE ICM/CBU AND SUBMUNITIONS WTV	HI	5181	6395	1	16363	12953	1	25958	2242	12				25958	2242	12
HE PROJECTILES	HP	1176	1545	1	1130	860	1	2608	1979	1				2608	1979	1
HE ROCKETS	HR	12	9	1	90	97	1	3	2	2				3	2	2
TORPEDOES	HT	670	931	1												
HE LAND MINES	HZ	4891	2969	2	6997	3115	2	3771	1960	2				3771	1960	2
MULTIPLE FAMILY	MU	37804	12806	3	37779	13485	3	54938						54938		
OCONUS DEMIL	OC	17113	8689	2	17268	8260	2	7076						7076		
BULK PROPELLANT	PB	15	21	1	45	52	1	46	51	1				46	51	1
PROPELLANT CHARGES/INCREMENT	PC				585	509	1	3382	3232	1				3382	3232	1
PROPELLANT MUNITIONS/COMPONENTS	PD	1821	1632	1	2694	1952	1	2206	1365	2				2206	1365	2
INCINERABLE MUNITIONS	SC	830	774	1	5748	3226	2	508	554	1				508	554	1
FUZES	SF	2082	2283	1	3557	3598	1	2821	2850	1				2821	2850	1
OCO RETROGRADED AMMO FOR DEMIL					37700											
Total:		**72716**		**2**	**131693**		**2**	**104420**		**5**				**104420**		**5**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	9.1	4.4	3.0	4.0		4.0	4.0	5.3	11.8	9.4		51.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	9.1	4.4	3.0	4.0		4.0	4.0	5.3	11.8	9.4		51.0
Initial Spares												
Total Proc Cost	9.1	4.4	3.0	4.0		4.0	4.0	5.3	11.8	9.4		51.0
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Conventional Munition Demilitarization (demil) program funds the demil and resource recovery of non-Single Manager for Conventional Ammunition (SMCA) conventional ammunition that is unserviceable, obsolete, or excess to requirements. This program funds technical support and the movement of munitions for demil projects at various installations.

Justification:
FY 2012 Base procurement dollars in the amount of $3.974 million support demil of torpedoes, with recovery and recycling of components.

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: Other Non-Army Service Demil Items (non-SMCA) (EP1801)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Tons	$000	$000	Tons	$000	$000	Tons	$000	$000	Tons	$000	$000	Tons	$000
OTHER NON-ARMY SERVICE DEMIL (NON-SMCA)																
TORPEDOES	HT	4439	634	7	3009	430	7	3974	575	7				3974	575	7
Total:		**4439**		**4439**	**3009**		**3009**	**3974**		**3974**				**3974**		**3974**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 2 / Ammunition production base support

P-1 Item Nomenclature
Army Missile Demilitarization (EP1802)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	103.6	58.7	67.0	71.9		71.9	68.4	78.0	83.6	95.4		626.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	103.6	58.7	67.0	71.9		71.9	68.4	78.0	83.6	95.4		626.6
Initial Spares												
Total Proc Cost	103.6	58.7	67.0	71.9		71.9	68.4	78.0	83.6	95.4		626.6
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Army Missile Demilitarization (demil) Program funds demil and disposal of Army missiles and missile components non-Single Manager for Conventional Ammunition (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 2012 Base procurement dollars in the amount of $71.929 million support demil of Army tactical missiles and components (TOW, Multiple Launch Rocket System [MLRS], Javelin, Stinger, Hellfire) and various missile components using open burn/open detonation, closed disposal/mechanical resource recovery and recycling techniques. Funding will also provide necessary upgrades of buildings that house the demil processes at Anniston Defense Munitions Center and Letterkenny Munitions Center associated with MLRS demil capability and modular demil capability at Letterkenny Munitions Center. The current stockpile is over 377,200 missiles and components, which represents 70% of the Missile Demil stockpile. With environmental regulations becoming increasingly stringent, the indefinite storage of obsolete items will result in ever increasing demilitarization liability in the future.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Line Item Nomenclature: Army Missile Demilitarization (EP1802)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Army Missile Demil																
MULTIPLE LAUNCH ROCKET SYSTEM	EF	18007	15006	1	35921	29000	1	35202	33004	1				35202	33004	1
TOW CD/R3	E1	4420	10000		4562	10000		4900	10000					4900	10000	
HELLFIRE		78	250		19	60		72	50	1				72	50	1
HAWK MISSILE	AD	47	37	1												
STINGER	DR				739	2674		132	500					132	500	
JAVELIN		159	276	1				29	50	1				29	50	1
HONEST JOHN					206	100	2									
CHAPARRAL																
MISSILE COMPONENTS		7396	147920		6120	118578		11268	123165					11268	123165	
PATRIOT COMPONENTS		39	20	2	40	20	2	20	10	2				20	10	2
HAWK MOTORS		182	160	1	392	333	1	170	140	1				170	140	1
DEMIL BUILDING UPGRADES		25093			14895			15802						15802		
PROGRAM SUPPORT		3234			4132			4334						4334		
Total:		**58655**		**58655**	**67026**		**67026**	**71929**		**71929**				**71929**		**71929**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No:
Procurement of Ammunition, Army / 2 / Ammunition production base support

P-1 Item Nomenclature
Non-Army Missile Demilitarization (EP1803)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	8.0	1.4	3.3	3.7		3.7	3.3	4.3	4.3	4.4		32.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	8.0	1.4	3.3	3.7		3.7	3.3	4.3	4.3	4.4		32.7
Initial Spares												
Total Proc Cost	8.0	1.4	3.3	3.7		3.7	3.3	4.3	4.3	4.4		32.7
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Non-Army Missile Demilitarization (demil) Program funds the demil and disposal of Non-Army missiles and missile components (non-Single Manager for Conventional Ammunition (SMCA)) that are unserviceable, obsolete, unsafe, or excess to requirements. The program accomplishes demil using closed disposal technologies with primary emphasis on resource recovery and recycling and open burning/open detonation processes. This program also funds the transportation costs for the movement of ammunition for demil, program execution and technical support for demil projects at various installations.

Justification:
FY 2012 Base Procurement dollars in the amount of $3.679 million supports demil of other Service missiles and components (Sparrow, Shrike, Standard, Harm, Phoenix, and Sidewinder) using open burning and open detonation, closed disposal/mechanical resource recovery and recycling techniques. All the Services transfer excess, obsolete, and unserviceable missiles and missile components into the demil account for future demil. The current stockpile is over 160,000 missiles and components (8,862 short tons), which represents 30% of the missile demil stockpile. With environmental regulations becoming increasingly stringent, the indefinite storage of obsolete items will result in an ever increasing demil liability in the future.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Line Item Nomenclature: Non-Army Missile Demilitarization (EP1803)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
NON-ARMY MISSILE DEMIL																
HE MISSILES	HM	1380	9306		3298	16595		3679	19869					3679	19869	
Total:		**1380**		**1380**	**3298**		**3298**	**3679**		**3679**				**3679**		**3679**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	334.4	3.2	3.3	3.3		3.3	3.3	3.4	3.5	3.5		357.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	334.4	3.2	3.3	3.3		3.3	3.3	3.4	3.5	3.5		357.8
Initial Spares												
Total Proc Cost	334.4	3.2	3.3	3.3		3.3	3.3	3.4	3.5	3.5		357.8
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/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. 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.

Justification:
FY 2012 Base procurement dollars in the amount of $3.273 million support financial and marketing investments to attract revenue-producing tenants to locate on Army Ammunition Plants and Army Depots. The ARMS Program reduces Army cost of ownership and maintains critical munitions industrial base skills. Revenues collected will be utilized to reduce overhead and total annual operating costs, improve and maintain existing buildings for current tenants and perform improvements to other vacant buildings to entice future potential tenants.

Exhibit P-5, Weapon AMMO Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of Ammunition, Army / 2 / Ammunition production base support	P-1 Line Item Nomenclature: ARMS INITIATIVE (EP2500)	Weapon System Type:	Date: February 2011

AMMO Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
ARMS Investments																
Holston Army Ammunition Plant (AAP)		378			445			510						510		
Hawthorne Army Depot					325			349						349		
Iowa AAP		131			135			139						139		
Milan AAP		131			135			139						139		
Lake City AAP		370			775			538						538		
Radford AAP		387			390			835						835		
Administrative and Management Support		1773			1056			763						763		
Total:		**3170**			**3261**			**3273**						**3273**		