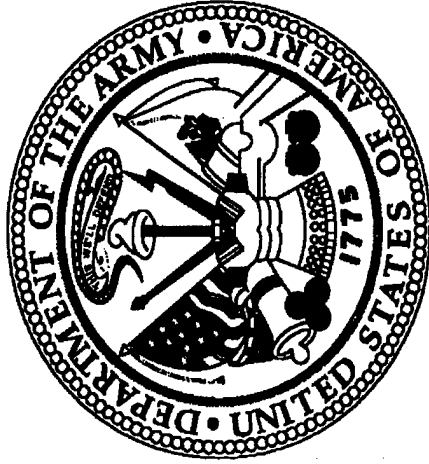


DEPARTMENT OF THE ARMY

Procurement Programs



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FY 2001 Budget Estimate

PROCUREMENT OF AMMUNITION, ARMY

APPROPRIATION

February 2000

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Index for PROCUREMENT OF AMMUNITION, ARMY

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DEPARTMENT OF THE ARMY
2001 PROCUREMENT PROGRAM

EXHIBIT P-1
February 2000

Appropriation: **AMMUNITION**

Activity: 1. **AMMUNITION**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY (7)	COST (8)	QTY (9)	COST (10)	QTY (11)	COST (12)
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
	SMALL/MEDIUM CALIBER AMMUNITION								
1	CTG. 5.56MM, ALL TYPES (E00700)	A			95,122		118,089		97,758
2	CTG 5.56MM ARMOR PIERCING M995 (F47600)	A		1,244	1,911	1,250	1,876	873	1,337
3	CTG, 7.62MM, ALL TYPES (E02000)	A			12,358		8,462		8,990
4	CTG 7.62MM ARMOR PIERCING XM993 (F47500)	A		914	1,911	600	1,344		
5	CTG, 9MM, ALL TYPES (EA3000)	A			2,042		975		2,487
6	CTG, .45 CAL, ALL TYPES (ER8110)	A			2				
7	CTG, .50 CAL, ALL TYPES (E08000)	A			17,258		23,191		10,646
8	CTG CAL .50 API MK211 MOD 0 (F47400)	A						254	1,987
9	CTG, 20MM, ALL TYPES (E08900)	A					2,743		2,004
10	CTG, 25MM, ALL TYPES (E08200)	A			82,048		47,229		57,780
11	CTG, 30MM, ALL TYPES (ER8120)	A			10,507		5,311		9,517
12	CTG, 40MM, ALL TYPES (ER8001)	A			33,322		44,175		60,788
13	NONLETHAL WEAPONS CAPABILITY SET (E91800)	B				5	7,926	5	8,397
	SUB-ACTIVITY TOTAL				256,481		261,321		261,691

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2001 PROCUREMENT PROGRAM

EXHIBIT P-1
February 2000

Appropriation: **AMMUNITION**

Activity: 1. **AMMUNITION**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
				(7)	(8)	(9)	(10)	(11)	(12)
(1)	(2)	(3)	(4)						
	MORTAR AMMUNITION								
14	60MM MORTAR, ALL TYPES (E89600)				26,907		23,311		28,673
15	CTG 81MM INFRARED (IR) ILLUM XM816 (E90000)	B		8	9,288				
16	CTG MORTAR 81MM PRAC 1/10 RANGE M880 (E19800)	A				46	2,868	24	930
17	CTG MORTAR 120MM FULL RANGE PRACTICE M931 (E25507)	A		73	29,488				
18	CTG MORTAR 120MM HE M934 W/MO FUZE (E25501)	A		50	36,775	65	48,847	62	45,031
19	CTG MORTAR 120MM ILLUM XM930 W/WMSQ FZ (E25503)	B		2	4,958	4	5,885		
20	CTG MORTAR 120MM SMOKE, M929 W/MO FUZE (E25504)	B				8	7,463		
21	CTG 120MM WP SMOKE M929A1 (E91300)					56	51,571	26	24,969
	SUB-ACTIVITY TOTAL						139,945		99,603
	TANK AMMUNITION								
22	CTG 120MM APFSDS-T M829A2/M829E3 (E78001)	A		3	14,609	7	31,387		
23	CTG 120MM HEAT-MP-T M830A1 (E78007)	A		2	10,916	2	14,713		
24	CTG TANK 120MM TP-T M831/M831A1 (E73300)	A		105	58,276	57	32,367	87	48,477

DEPARTMENT OF THE ARMY
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EXHIBIT P-1
February 2000

Appropriation: **AMMUNITION**

Activity: 1. **AMMUNITION**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
				(7)	(8)	(9)	(10)	(11)	(12)
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
25	CTG TANK 120MM TPCSDS-T M865 (E73400)	A		240	122,816	165	85,352	199	101,512
	SUB-ACTIVITY TOTAL				206,617		163,819		149,989
	ARTILLERY AMMUNITION								
26	CTG ARTY 75MM BLANK M337A1 (E15200)	A		34	1,554	64	2,550	40	1,807
27	CTG ARTY 105MM BLANK M395 (E21200)	A				124	6,721		
28	CTG ARTY 105MM DPICM XM915 (E53500)	B				3	4,904		
29	CTG ARTY 105MM HERA M913 (E53700)	A			306				
30	CTG, ARTY 105MM M927 (E93300)	A		7	4,958				
31	CTG ARTY 105MM ILLUM M314 SERIES (E21700)	A				12	7,937		130
32	PROJ ARTY 155MM SMOKE WP M825 (E67800)	A					14,569		14,682
33	PROJ ARTY 155MM HE M795 (E66800)	A				17	9,783		
34	PROJ ARTY 155MM SADARM M898 (E66300)	B		30	31,275		14,938		14,907
35	REMOTE AREA DENIAL ARTILLERY MUNITION (RADAM) (E67505)						7,967	117	47,674
36	PROJ ARTY 155MM HE M107 (E27601)	A		243	42,336	118	24,881	175	35,178
37	MODULAR ARTILLERY CHARGE SYSTEM (MACS) (ER8021)	B				367	42,601	164	27,432
	SUB-ACTIVITY TOTAL				80,429		136,851		141,810

DEPARTMENT OF THE ARMY
2001 PROCUREMENT PROGRAM

EXHIBIT P-1
February 2000

Appropriation: **AMMUNITION**

Activity: 1. **AMMUNITION**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY (7)	COST (8)	QTY (9)	COST (10)	QTY (11)	COST (12)
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
	ARTILLERY FUZES								
38	ARTILLERY FUZES, ALL TYPES (ER8000) (E61200)	A			6,794		45,741		67,005
	SUB-ACTIVITY TOTAL				<u>6,794</u>		<u>45,741</u>		<u>67,005</u>
	MINES								
39	MINE, TRAINING, ALL TYPES (EA0800)	B			1,114		8,003		3,892
40	MINE AT M87 (VOLCANO) (E72195)	A		3	11,898	4	17,655		
41	WIDE AREA MUNITIONS (E78100)	B		65	9,544	115	15,191	58	7,284
	SUB-ACTIVITY TOTAL				<u>22,556</u>		<u>40,849</u>		<u>11,176</u>
	ROCKETS								
42	BUNKER DEFEATING MUNITION (BDM) (E88400)	B			9,916		9,808		
43	ROCKET, HYDRA 70, ALL TYPES (E37300)	A			122,790		143,624		152,767
	SUB-ACTIVITY TOTAL				<u>132,706</u>		<u>153,432</u>		<u>152,767</u>
	OTHER AMMUNITION								
44	DEMOLITION MUNITIONS, ALL TYPES (E55400)	A			11,641		11,157		16,603
45	GRENADES, ALL TYPES (E34000)	B			20,747		13,295		20,260
46	SIGNALS, ALL TYPES (E46900)	A			5,093		9,705		13,067

DEPARTMENT OF THE ARMY
2001 PROCUREMENT PROGRAM

EXHIBIT P-1
February 2000

Appropriation: **AMMUNITION**

Activity: 1. **AMMUNITION**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY (7)	COST (8)	QTY (9)	COST (10)	QTY (11)	COST (12)
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
47	SIMULATORS, ALL TYPES (E51200)	A			3,653		2,248		3,053
	SUB-ACTIVITY TOTAL				41,134		36,405		52,983
	MISCELLANEOUS								
48	AMMO COMPONENTS, ALL TYPES (EB0016)	A			3,712		6,821		6,750
49	CAD/PAD ALL TYPES (EA0003)	A			2,399		2,905		4,298
50	ITEMS LESS THAN \$5 MILLION (EA0055)	A			6,352		7,599		10,145
51	AMMUNITION PECULIAR EQUIPMENT (EA0575)	A			10,281		10,596		9,476
52	FIRST DESTINATION TRANSPORTATION (AMMO) (EA0550)	A			5,223		5,261		5,118
53	CLOSEOUT LIABILITIES (EA8500)				125,200				5,764
	SUB-ACTIVITY TOTAL				153,167		33,182		41,551
	ACTIVITY TOTAL				1,007,300		1,011,545		978,575

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EXHIBIT P-1
February 2000

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

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	FY 99		FY 00		FY 01	
				QTY	COST	QTY	COST	QTY	COST
(1)	(2)	(3)	(4)	(7)	(8)	(9)	(10)	(11)	(12)
	PRODUCTION BASE SUPPORT								
54	PROVISION OF INDUSTRIAL FACILITIES (EP1000)				45,276		52,910		47,748
55	LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)				20,133		3,497		3,215
56	MAINTENANCE OF INACTIVE FACILITIES (EP1500)				17,746		12,941		12,267
57	CONVENTIONAL AMMO DEMILITARIZATION (EP1800)				82,281		85,614		84,799
58	ARMS INITIATIVE (EP2500)				9,819		26,418		4,719
	SUB-ACTIVITY TOTAL				175,255		181,380		152,748
	ACTIVITY TOTAL				175,255		181,380		152,748
	APPROPRIATION TOTAL				1,182,555		1,192,925		1,131,323

Exhibit P-40, Budget Item Justification Sheet												Date:
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 17 Ammunition										P-1 Item Nomenclature: CTG. 5.56MM, ALL TYPES (E00700)		February 2000
Program Elements for Code B Items:										Code:		Other Related Program Elements:
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty												
Gross Cost	1666.0	40.7	66.3	95.1	118.1	102.3	96.2	91.8	91.5	0.0	2465.8	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1666.0	40.7	66.3	95.1	118.1	102.3	96.2	91.8	91.5	0.0	2465.8	
Initial Spares												
Total Proc Cost	1666.0	40.7	66.3	95.1	118.1	102.3	96.2	91.8	91.5	0.0	2465.8	
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

This budget line includes 5.56MM ALL TYPES.

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG, 5.56MM, ALL TYPES (E00700)		Weapon System Type:		Date:			
								February 2000			
ID	CD	FY 98		FY 99		FY 00		FY 01			
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	
Cost Elements											
			2263	15	150.87	3885	57	72.45	6370	104	61.20
			12764	55649	0.23	5080	19499	0.26	17		
			10158	31336	0.32	13493	57921	0.23	51		
			12386	32215	0.38	2043	10863	0.19	5955	55614	0.11
			7962	16317	0.49	17988	61049	0.29	15111	60548	0.25
			16013	31588	0.51	10647	29182	0.36	2038	6250	0.33
			31005	78149	0.40	32027	79802	0.40	36614	69459	0.53
			2571	4117	0.62	32926	107418	0.31	31602	149295	0.21
TOTAL			95122			118089			97758		

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition CTG 5.56MM RIFLE LAUNCHER NON-LETHAL XM9 (E91100)

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

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				15	57	104	112					288
Gross Cost	0.0	0.0	0.0	2.3	3.9	6.4	6.5	0.0	0.0	0.0	0.0	19.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	2.3	3.9	6.4	6.5	0.0	0.0	0.0	0.0	19.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	2.3	3.9	6.4	6.5	0.0	0.0	0.0	0.0	19.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The 5.56MM Non-Lethal round is a muzzle-launched ordnance, propelled by the use of an M195 grenade impulse cartridge. It is compatible with both the M16A2 and M4 Carbine. The item consists of a muzzle attaching launch tube and a packaged stack of rubber balls (M95) for its payload. The launched payload is intended to be non-lethal, low hazard and non-shrapnel producing, which upon impact, generates a temporary trauma to the body with the intent to confuse, disorient and/or momentarily distract/deter potential threat personnel. The Area Fire M95 is an inert item, cylindrical in shape, with an overall length of 7 inches and a diameter of 2 inches. The payload is 15 rubber coated steel balls, each being approximately 0.7 (~1/16) inches in diameter. Propulsive energy is provided by using an M195 Impulse Cartridge. Ignition of the M195 Impulse Cartridge generates the gas energy to propel and disperse the rubber coated balls to a group target. The M95 is a single shot disposable item.

JUSTIFICATION:

The FY01 procurement will provide friendly forces with the capability to enforce a standoff distance from a crowd of belligerents at a range of 30-80 meters without using deadly force. There are currently no non-lethal munitions for the M16A2 and M4 weapon systems.

TYPE CLASSIFICATION (TC) DATE: TC LRIP August 1999
TC STD August 2000

Acquisition Manager: Product Manager Small Arms

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 5.56MM RIFLE LAUNCHER NON- LETHAL XM9 (Est 100)						Weapon System Type:		Date:
		FY 98		FY 99		FY 00		FY 01		February 2000
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$
AMMUNITION HARDWARE										
1. Complete Round M95	B	1661	15	110.73	3355	57	58.86	5785	104	55.63
SubTotal AMMO Hardware		1661			3355			5785		
Production Support Costs										
1. Production Engineering		257			300			300		
2. Quality Assurance		112			115			115		
3. Acceptance Testing		53			115			115		
SubTotal Prod. Support		422			530			530		
COST - Nonrecurring										
1. Initial Production Test		140								
2. Change of Production Line Qualification		40								
SubTotal COST-Nonrecurring		180								
TOTAL		2263		150.87	3885		68.16	6370		61.25

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
Weapon System Type:										
P-1 Line Item Nomenclature:										
CTG 5.56MM RIFLE LAUNCHER NON-LETHAL XM9 (E91100)										
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of POC	Award Date	Date of First Delivery	QTY	Unit Cost	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Fiscal Years						x1000	\$			
1. Complete Round M95	Alliant Techsystems, MN	SS/Option	TACOM-ARDEC	Feb-00	Sep-00	15	110.73	YES		
FY 99	Alliant Techsystems, MN	SS/Option	TACOM-ARDEC	Aug-00	Dec-00	57	58.86	YES		
FY 00	Alliant Techsystems, MN	SS/Option	TACOM-ARDEC	Jan-01	Apr-01	104	55.63			
FY 01										

REMARKS:

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99												Fiscal Year 00																	
						Calendar Year 99						Calendar Year 00						Calendar Year 00						Calendar Year 00											
						O	N	D	J	F	M	O	N	D	J	F	M	O	N	D	J	F	M	O	N	D	J	F	M						
	1	FY 99	A	15	15																														
	1	FY 00	A	57	57																														
	1	FY 01	A	104	104																														
	AF	FY 98	AF	15																															

MFR	NAME / LOCATION	PRODUCTION RATES		REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL After 1 Oct.	REMARKS
		MIN.	MAX.			Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.		
1	Alliant Techsystems, MN	10	18		1	5	17	7	7	24	
						5	4	3	3	7	

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000
 P-1 Item Nomenclature: CTG 5.56MM BALL M193 (E00701)
 PROCUREMENT OF AMMUNITION / 1 / Ammunition

Program Elements for Code B Items:	Code:	Other Related Program Elements:										To Complete	Total Prog	
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005			
Proc Qty		12765522	14242	26086	55649	77420								12938919
Gross Cost		891.7	3.8	6.0	12.8	18.6	0.1	0.0	0.0	0.0	0.0	0.0	0.0	932.7
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)		891.7	3.8	6.0	12.8	18.6	0.1	0.0	0.0	0.0	0.0	0.0	0.0	932.7
Initial Spares														
Total Proc Cost		891.7	3.8	6.0	12.8	18.6	0.1	0.0	0.0	0.0	0.0	0.0	0.0	932.7
Flyaway U/C														
Wpn Sys Proc U/C														

DESCRIPTION:

The 5.56mm ball is an anti-personnel cartridge containing a 56 grain, gliding metal-jacketed bullet with a lead antimony core. It is issued for use in the M16/M16A1 series rifle. 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 peacetime training and builds war reserve inventory in accordance with the Army's procurement goals. This budget line item procures the M193 ball in two configurations, i.e., DODICs (Department of Defense Identification Code) A066 and A071. DODIC A071 is linked in a clip and used to support war reserve requirements. DODIC A066 is not clipped and is used to support training.

TYPE CLASSIFICATION DATE:

1975

ACQUISITION MANAGER: IOC, Rock Island, Illinois

ID		FY 98		FY 99		FY 00		FY 01	
		TotalCost	Qty	TotalCost	Qty	TotalCost	Qty	TotalCost	Qty
Appropriation/ Budget Activity/Serial No:		/ Ammunition		/ Ammunition		/ Ammunition		/ Ammunition	
Exhibit P-5, Weapon Ammo Cost Analysis		PROCUREMENT OF AMMUNITION / 1		CTG 5.56MM BALL M193 (E00701)		A071		Date: February 2000	
Weapon System Type:									
Cost Elements		TotalCost	Qty	TotalCost	Qty	TotalCost	Qty	TotalCost	Qty
		\$000	x1000	\$		\$000	x1000	\$	
AMMUNITION HARDWARE									
Load, Assemble, and Pack						4857	19499	0.25	
Box Metal M2A1						146	24	6.15	
SubTotal AMMO Hardware						5003			
Production Support Costs									
Production Engineering						41			17
Quality Assurance						3			
Interim Transportation						3			
Industrial Stock Support						30			
SubTotal Prod. Support						77			17
TOTAL						5080		0.26	17

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
Weapon System Type:										
P-1 Line Item Nomenclature:										
Ctg 5.56MM Ball M193 (E00701) A071										
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 Revisn Avail	RFP Issue Date
Fiscal Years										
Load, Assemble, and Pack FY 00	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Jan-00	Oct-00	19499	0.25	Y		Oct 99
Box Metal M2A1 FY 00	TBS	C/FP	IOC	Mar-00	Jul-00	24	6.15	Y		Oct 99
REMARKS: TBS - To Be Selected										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CTG 5.56MM BALL M193 (E00701) (A071) February 2000

MFR	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01											
						Calendar Year 00						Calendar Year 01						Calendar Year 00						Calendar Year 01					
						JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN
	1	00	A	19.5	19.5													1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
	2	99P	AF	20.5																									
	2	99P	AF	3.6	3.6																								
	1	99	AF	3.6	3.6																								
	1	00	AF	15.6	15.6													1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
	1	01	AF	15.9	15.9																								15.9
		99P	ALL	20.5	20.5																								
	1	99	ALL	7.2	7.2																								
	00	ALL	35.1	35.1	35.1													2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	3.0
	01	ALL	15.9	15.9	15.9																								15.9

MFR	NAME / LOCATION	PRODUCTION RATES		REACHED D+	MFR Number	ADMIN LEAD TIME		TOTAL		REMARKS
		MIN.	MAX.			Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.	
1	Alliant (Lake City AAP), MO	20.90	72.80	INITIAL	4	9	11	20		
2	Lake City AAP, MO	20.90	72.80	REORDER	4	4	11	15		
				INITIAL						
				REORDER						
				INITIAL						
				REORDER						
				INITIAL						
				REORDER						
				INITIAL						
				REORDER						

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:	
		PROCUREMENT OF AMMUNITION /Ammunition / 41300132		CTG 5.56MM BALL M193		A066		February 2000	
ID	CD	FY 98		FY 99		FY 00		FY 01	
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000
Cost Elements									
AMMUNITION HARDWARE									
Load, Assemble, and Pack									
Box Metal M2A1									
		10852	55649	0.20	12685	57921	0.22		
		387	70	5.57	445	72	6.15		
SubTotal AMMO Hardware		11239			13130				
Production Support Costs									
Production Engineering									
Quality Assurance									
Interim Transportation									
Industrial Stock Support									
		1287			160			51	
		7			5				
		6			8				
		225			190				
SubTotal Prod. Support		1525			363			51	
TOTAL		12764		0.23	13493			51	

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION /Ammunition / 41300132										
Weapon System Type:										
P-1 Line Item Nomenclature:										A066
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 Revisn Avail	RFP Issue Date
Fiscal Years										
Load, Assemble, and Pack										
FY 99	Olin Corp (Lake City AAP) Independence, MO	SS/CPAF	IOC	Mar-99	Oct-99	23714	0.20			Jan 99
FY 99	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Jul-99	Apr-00	31935	0.20			May 99
FY 00	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Jan-00	Oct-00	57921	0.22	Y		Oct 99
Box Metal M2A1										
FY 99	Brockway Standard Homerville, GA	C/FP	IOC	Mar-99	Sep-99	70	5.57			Jan 99
FY 00	TBS	C/FP	IOC	Mar-00	Jul-00	72	6.15	Y		Oct 99
REMARKS: TBS - To Be Selected										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000
 P-1 Item Nomenclature: CTG 5.56MM BLANK M200 (E01100)

Program Elements for Code B Items:	Other Related Program Elements:										Total Prog	
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete
Proc Qty	3133758			31326	10863	55614	75123	74969	74941	73976		3530580
Gross Cost	291.7	0.0	0.0	10.2	2.0	6.0	8.0	8.1	8.7	8.4	0.0	343.1
Less FY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	291.7	0.0	0.0	10.2	2.0	6.0	8.0	8.1	8.7	8.4	0.0	343.1
Initial Spares												
Total Proc Cost	291.7	0.0	0.0	10.2	2.0	6.0	8.0	8.1	8.7	8.4	0.0	343.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

This cartridge is used for simulated firing in training maneuvers and for saluting purposes in the M16 Series Rifle and Squad Automatic Weapon. A blank-firing attachment on the weapon is required for firing automatic or semi-automatic weapons. The cartridge can be identified by the rose petal (rosette crimp) closure on the mouth and by the identification knurl about one-half inch from the base of the cartridge. The mouth of the cartridge is sealed and identified with lacquer. This item is Code A, approved for service use.

JUSTIFICATION: This is a training unique item; not used in combat. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: Prior to 1977

ACQUISITION MANAGER: IOC, Rock Island, Illinois

ID		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 5.56MM BLANK M200 (E01100)		Weapon System Type:		Date:		
								February 2000		
Exhibit P-5, Weapon Ammo Cost Analysis		FY 98		FY 99		FY 00		FY 01		
Cost Elements		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
Load, Assemble, and Pack		4675	31336	0.15	1822	10862	0.17	5367	55614	0.10
Box Metal M2A1		155	28	5.57	59	10	6.15	320	49	6.47
SubTotal AMMO Hardware		4830			1881			5687		
Production Support Costs										
Production Engineering		5225			130			168		
Quality Assurance		4			4			15		
Interim Transportation		2			1			3		
Industrial Stock Support		97			27			82		
SubTotal Prod. Support		5328			162			268		
TOTAL		10158		0.32	2043		0.19	5955		0.11

Exhibit P-5a, Budget Procurement History and Planning											Date:
Appropriation / Budget Activity/Serial No:											February, 2000
Weapon System Type:											
P-1 Line Item Nomenclature:											
CTG 5.56MM BLANK M200 (ED1100)											
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 Revisn Avail	RFP Issue Date	
Fiscal Years											
Load, Assemble, and Pack											
FY 99	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Jul-99	Apr-00	17246	0.15				Feb 99
FY 99	Olin Corp (Lake City AAP) Independence, MO	SS/CPAF	IOC	Sep-99	Jan-00	14090	0.15				Jul 99
FY 00	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Jan-00	Oct-00	10863	0.17	Y			Oct 99
FY 01	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Nov-00	Oct-01	55614	0.10	Y			Oct 00
Box Metal M2A1											
FY 99	Brockway Standard Homerville, GA	C/FP	IOC	Mar-99	Sep-99	28	5.57				Jan 99
FY 00	TBS	C/FP	IOC	Mar-00	Jul-00	10	6.15	Y			Oct 99
FY 01	TBS	C/FP	IOC	Jan-01	Jul-01	49	6.47	Y			Oct 00
REMARKS: TBS - To Be Selected											

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

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 00												Calendar Year 01												L A T E E R									
						Fiscal Year 00						Fiscal Year 01						Fiscal Year 00						Fiscal Year 01															
						O	N	D	J	M	A	O	N	D	J	M	A	O	N	D	J	M	A	O	N	D	J	M	A										
	1	99P	A	14.1	14.1	2.1	5.8	6.4							3.0	3.0	3.0	2.2	3.0	3.0							0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	55.6
	2	00	A	17.2	17.2																																		
	2	00	A	10.9	10.9																																		
	2	01	A	55.6	55.6																																		
	2	00	AF	5.5	5.5																																		
	2	01	AF	13.2	13.2																												13.2						
	1	99	MC	6.23	6.23																																		
	2	00	MC	4.9	4.9																																		
	2	01	MC	14.7	14.7																												14.7						
	1	99P	SOF	1.84	1.84																																		
	2	99	SOF	2.0	2.0																																		
	2	00	SOF	3.0	3.0																																		
	2	01	SOF	2.0	2.0																												2.0						
	1	99	OTH	1.6	1.6																																		
	1	99	FMS	0.14	0.14																																		

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMIN LEAD TIME	MFR	TOTAL	REMARKS
		MIN.	1-8-5	MAX.						
1	Lake City AAP, MO	21.20	21.20	68.30	5	6	2	11	13	
2	Alliant (Lake City AAP), MO	21.20	21.20	68.30	5	6	2	11	13	

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

Date: February 2000

Item Nomenclature: CTG 5.56MM BLANK M200 (E01100)

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02				Fiscal Year 03				LATER				
						Calendar Year 02		Calendar Year 03		Calendar Year 02		Calendar Year 03						
						JAN	FEB	JAN	FEB	JAN	FEB	JAN	FEB					
	1	99P	A	14.1	14.1													
	2	99	A	17.2	17.2													
	2	00	A	10.9	10.9													
	2	01	A	55.6	55.6	4.6	4.6	4.6	4.6	4.6	4.6	4.7	4.7					
	2	00	AF	5.5	5.5													
	2	01	AF	13.2	13.2	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1					
	1	99	MC	6.23	6.23													
	2	00	MC	4.9	4.9													
	2	01	MC	14.7	14.7	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.3	1.3				
	1	99P	SOF	1.84	1.84													
	2	99	SOF	2.0	2.0													
	2	00	SOF	3.0	3.0													
	2	01	SOF	2.0	2.0	0.16	0.16	0.16	0.16	0.16	0.16	0.17	0.17	0.17	0.17			
	1	99	OTH	1.6	1.6													
	1	99	FMS	0.14	0.14													

MFR	NAME / LOCATION	REACHED		PRODUCTION RATES		MFR		ADMIN LEAD TIME		MFR		REMARKS
		D+	D+	MIN.	MAX.	Number	Number	Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	
1	Lake City AAP, MO	5	5	21.20	68.30			6	2	11	13	
2	Alliant (Lake City AAP), MO	5	5	21.20	68.30			6	2	11	13	

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE												Date:						
P-1 Item Nomenclature: CTG 5.56MM BLANK M200 (E01100)												February 2000						
MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02						Fiscal Year 03						
						Calendar Year 02			Calendar Year 03			Calendar Year 02			Calendar Year 03			
Item	MFR	NAME / LOCATION	MIN.	1-85	MAX.	REACHED	D+	MFR Number	INITIAL	REORDER	ADMIN LEAD TIME	Prior 1 Oct.	After 1 Oct.	MFR	Prior 1 Oct.	After 1 Oct.	TOTAL	REMARKS
1	Lake City AAP, MO	21.20	68.30	5	9.81	9.81	9.81				6	2	11	13				
2	Alliant (Lake City AAP), MO	21.20	68.30	5	33.3	33.3	33.3				6	2	11	13				
					24.3	24.3	24.3											
					85.5	85.5	85.5											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition
 P-1 Item Nomenclature: CTG 5.56MM BLANK M200 LINKED FISAW (E01101)

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

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	210558	2560	38594	32215	61049	60548	58490	60280	27560	26545		578399
Gross Cost	54.1	1.0	13.5	12.4	17.9	15.1	14.7	15.3	7.2	7.2	0.0	158.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	54.1	1.0	13.5	12.4	17.9	15.1	14.7	15.3	7.2	7.2	0.0	158.4
Initial Spares												
Total Proc Cost	54.1	1.0	13.5	12.4	17.9	15.1	14.7	15.3	7.2	7.2	0.0	158.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The 5.56mm blank M200 round is a standard blank cartridge currently used during training to simulate live-ammunition noises and flash. This round is linked in 200 round belts and loaded into a plastic ammunition container that attached directly to the M249 Squad Automatic Weapon (SAW). Four plastic containers are packed in a PA108 container. The M249 SAW is a lightweight, belt-fed, one-man operable machine gun. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training unique item; not used in combat. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

ACQUISITION MANAGER: IOC, Rock Island, Illinois

ID		Appropriation / Budget Activity / Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 5.56MM BLANK M200 LINKED F/SAW (E01101)		Weapon System Type:		Date:		
								February 2000		
Exhibit P-5, Weapon Ammo Cost Analysis		FY 98		FY 99		FY 00		FY 01		
Cost Elements		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE Complete Round		11559	32215	0.36	17600	61049	0.29	14719	60548	0.24
SubTotal AMMO Hardware		11559			17600			14719		
Production Support Costs		592			128			142		
Production Engineering		4			5			37		
Quality Assurance		231			255			213		
Industrial Stock Support										
SubTotal Prod. Support		827			388			392		
TOTAL		12386		0.38	17988		0.29	15111		0.25

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No:		Date: February 2000								
PROUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTD 5.56MM BLANK M200 LINKED F/SAW (E01101)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Fiscal Years										
Load, Assemble, and Pack										
FY 99	Olin Corp (Lake City AAP) Independence, MO	SS/CPAF IOC	IOC	Mar-99	Oct-99	15540	0.36			Jan 99
FY 99	Alliant (Lake City AAP) Independence, MO	SS/FP IOC	IOC	Jul-99	Apr-00	16675	0.36			Feb 99
FY 00	Alliant (Lake City AAP) Independence, MO	SS/FP IOC	IOC	Jan-00	Oct-00	61049	0.29	Y		Oct 99
FY 01	Alliant (Lake City AAP) Independence, MO	SS/FP IOC	IOC	Nov-00	Oct-01	60548	0.24	Y		Oct 00
REMARKS:										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE Date: February 2000
 P-1 Item Nomenclature: CTG 5.56MM BLANK M200 LINKED FISAW (E01101)

MFR	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01																																																						
						Calendar Year 00						Calendar Year 00						Calendar Year 01						Calendar Year 01																																																
						JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN																																											

MFR	NAME / LOCATION	REACHED		D +		MFR		ADMIN LEAD TIME		TOTAL		REMARKS
		MIN.	MAX.	1-8-5	6	Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.	

Exhibit P-40, Budget Item Justification Sheet												Date:
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition											February 2000	
P-1 Item Nomenclature: CTG 5.56MM BALL M855 LINKED FSAW (E04603)												
Program Elements for Code B Items:												
Code:												
Other Related Program Elements:												
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty	46016	9730	16317	29182	6250	12572	8068	11426	9997		149558	
Gross Cost	16.1	4.4	8.0	10.6	2.0	4.0	2.8	3.6	3.6	0.0	55.1	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.1	4.4	8.0	10.6	2.0	4.0	2.8	3.6	3.6	0.0	55.1	
Initial Spares												
Total Proc Cost	16.1	4.4	8.0	10.6	2.0	4.0	2.8	3.6	3.6	0.0	55.1	
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Squad Automatic Weapon (SAW) ball round, M855, has a steel, conical insert in the ogive of the bullet. This round will be linked in 200 round belts using the M27 link. This item is code A, approved for service use.

JUSTIFICATION:

This is a training unique item; not used in combat. This round is used primarily for training in areas where a fire hazard exists if the tracer round were to be used. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

ACQUISITION MANAGER: IOC, Rock Island, Illinois

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:				
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG 5.56MM BALL M855 LINKED FISAW (E04603)				February 2000				
ID	CD	FY 98		FY 99		FY 00		FY 01				
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$		
Cost Elements												
AMMUNITION HARDWARE												
Complete Round												
				7289	16316	0.45	10351	29182	0.35	1919	6250	0.31
SubTotal AMMO Hardware				7289			10351			1919		
Production Support Costs												
Production Engineering												
Quality Assurance												
Industrial Stock Support												
				523			142			86		
				4			4			5		
				146			150			28		
SubTotal Prod. Support				673			296			119		
TOTAL				7962		0.49	10647		0.36	2038		0.33

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
Weapon System Type:										
P-1 Line Item Nomenclature:										
CTG 5.56MM BALL M855 LINKED F/SAW (E04603)										
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Fiscal Years										
Load, Assemble, and Pack										
FY 99	Olin Corp (Lake City AAP) Independence, MO	SS/CPAF IOC	IOC	Mar-99	Jun-99	12453	0.45			Jan 99
FY 99	Alliant (Lake City AAP) Independence, MO	SS/FP IOC	IOC	Jul-99	Apr-00	3864	0.45			May 99
FY 00	Alliant (Lake City AAP) Independence, MO	SS/FP IOC	IOC	Jan-00	Oct-00	29182	0.35	Y		Oct 99
FY 01	Alliant (Lake City AAP) Independence, MO	SS/FP IOC	IOC	Nov-00	Oct-01	6250	0.31	Y		Oct 00
REMARKS:										

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

MFR	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R
						Calendar Year 00						Calendar Year 01						Calendar Year 00						Calendar Year 01						
						O N T	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
	1	99P	A	9.70	9.70																									
	1	99P	A	12.40	0.60	11.80	2.90	1.80	0.40	2.20	2.20	2.30																		
	2	99	A	3.90		3.90							0.65	0.65	0.48	0.77	0.70													
	2	00	A	29.20		29.20																								
	2	01	A	6.25		6.25																								
	1	99P	AF	1.35	1.35																									
	1	99	AF	0.87		0.87			0.57	0.30																				
	2	00	AF	4.54		4.54																								
	2	01	AF	3.45		3.45																								
	2	00	MC	2.20		2.20																								
	2	01	MC	3.70		3.70																								
	1	99P	OTH	0.15	0.15																									
	2	99	OTH	0.12		0.12																								
		99P	ALL	11.20		11.20																								
		99	ALL	17.30	0.60	16.70	2.90	2.38	0.70	2.20	2.20	2.30																		
		00	ALL	35.90		35.90																								
		01	ALL	13.40		13.40																								

MFR	NAME / LOCATION	PRODUCTION RATES		REACHED	ADMIN LEAD TIME		MFR		REMARKS
		MIN.	MAX.		Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	
1	Lake City AAP, MO	15.08	52.10	6	6	2	11	13	
2	Alliant (Lake City AAP), MO	15.08	52.10	6	6	2	11	13	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: CTG 5.56MM 4 BALL M855/1 TRACER M856 FIS (E04604)

Program Elements for Code B Items:	Other Related Program Elements:										To Complete	Total Prog
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		
Proc Qty	288356	36704	2403	31588	79802	69459	64634	63369	64082	62436		762833
Gross Cost	106.3	19.1	0.7	16.0	32.0	36.6	34.3	34.1	35.0	34.9	0.0	349.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	106.3	19.1	0.7	16.0	32.0	36.6	34.3	34.1	35.0	34.9	0.0	349.0
Initial Spares												
Total Proc Cost	106.3	19.1	0.7	16.0	32.0	36.6	34.3	34.1	35.0	34.9	0.0	349.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The M855 ball and M856 tracer rounds are linked for use in the lightweight, one-man operable M249 Squad Automatic Weapon (SAW). The ball round has a steel, conical insert in the ogive of the bullet, which increases helmet penetration substantially compared to the 5.56mm, M193 ball round. The tracer round M856 has a longer tracer column and a improved pyrotechnic mixture, which results in an increased daylight trace range compared to the 5.56mm M196 tracer round. The rounds are linked in a 200 round belt using the M27 link and are loaded into a plastic container which attached directly to the M249 SAW. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training standard item used in both training and combat. FY01 procurement supports annual peacetime training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

ACQUISITION MANAGER: IOC, Rock Island, Illinois

ID		Appropriation/ Budget, Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 5.56MM 4 BALL M855/1 TRACER M856 F/S (E04604)		Weapon System Type:		Date: February 2000		
										FY 98
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Exhibit P-5, Weapon Ammo Cost Analysis										
Cost Elements										
AMMUNITION HARDWARE										
Complete Round										
		15586	31588	0.49	31426	79802	0.39	35959	69459	0.52
SubTotal AMMO Hardware		15586			31426			35959		
Production Support Costs										
Production Engineering										
		81			141			44		
Quality Assurance										
		34			4			90		
Industrial Stock Support										
		312			456			521		
SubTotal Prod. Support		427			601			655		
TOTAL		16013		0.51	32027		0.40	36614		0.53

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
Weapon System Type:										
P-1 Line Item Nomenclature:										
CTG 5.56MM 4 BALL M855/1 TRACER M856 F/S (E04604)										
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Complete Round FY 99	Olin Corp (Lake City AAP) Independence, MO	SS/CPAF	IOC	Feb-99	May-99	18110	#.49			Dec 98
FY 99	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Jul-99	Apr-00	13478	#.59			Feb 99
FY 00	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Jan-00	Oct-00	79802	0.39	Y		Oct 99
FY 01	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Nov-00	Oct-01	69459	0.52	Y		Oct 00
REMARKS: # Actual Contract Price for multiple producers										

MFR		MFR	FY	S	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	P-1 Item Nomenclature: CTG 5.56MM 4 BALL M855/1 TRACER M856 F/S (E04604)														
								Fiscal Year 00						Fiscal Year 1						L A T E E R		
COST ELEMENTS		ON	CO	DE	EA	JA	FB	MA	AP	MY	JA	AS	ON	DE	EA	JA	AM	AP	MY		JA	AS
		CV	EC	NC	AV	1.9	0.58	2.5	0.81	1.1	1.4											
Load, Assemble, and Pack																						
1	99P			A	2.4		2.4															
1	99P			A	18.1		8.3															
2	99			A	13.5		13.5															
2	00			A	79.8		79.8															
2	01			A	69.4		69.4															69.4
1	99P			AF	1.0		1.0															
1	99P			AF	0.6		0.6															
2	99			AF	2.76		2.76															
2	00			AF	7.25		7.25															
2	01			AF	2.41		2.41															2.41
2	00			MC	22.3		22.3															
2	01			MC	6.87		6.87															6.87
1	99			SOF	0.94		0.94															
2	00			SOF	3.50		3.50															
2	01			SOF	4.00		4.00															4.00

MFR	NAME / LOCATION	PRODUCTION RATES		REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL	REMARKS
		MIN.	MAX.			Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.		
1	Lake City AAP, MO	11.50	39.30			6	2	11	13		
2	Alliant (Lake City AAP), MO	11.50	39.30			6	2	11	13		

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R										
						Calendar Year 00						Calendar Year 00						Calendar Year 01						Calendar Year 01																
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		O	N	D	J	F	M	A	M	J	J
						2.5	0.6	2.5	1.1	1.4	1.7	2.6	2.6	2.6	2.3	2.6	2.7	9.4	9.4	9.4	9.4	9.4	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	0.0	
																																								82.7

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL		REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.			
1	Lake City AAP, MO		11.50	39.30			6	2	11	13			
2	Alliant (Lake City AAP), MO		11.50	39.30			6	2	11	13			

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:

CTG 5.56MM 4 BALL M855/1 TRACER M856 FIS (E04604)

Date:

February 2000

MFR	MFR	SERY	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	PROC QTY x1000	MFR	PRODUCTION RATES		REACHED	MFR Number	ADMIN LEAD TIME		MFR		REMARKS
							MIN.	MAX.			Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	
1	99P	A	2.4	2.4											
1	99P	A	18.1	18.1											
2	99	A	13.5	13.5											
2	00	A	79.8	79.8											
2	01	A	69.4	69.4											
1	99P	AF	1.0	1.0											
1	99P	AF	0.6	0.6											
2	99	AF	2.76	2.76											
2	00	AF	7.25	7.25											
2	01	AF	2.41	2.41											
2	00	MC	22.3	22.3											
2	01	MC	6.87	6.87											
1	99	SOF	0.94	0.94											
2	00	SOF	3.50	3.50											
2	01	SOF	4.00	4.00											

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: February 2000
 PROCUREMENT OF AMMUNITION / 1 / Ammunition Date:

P-1 Item Nomenclature: CTG 5.56MM BALL M855 FM16A2 (E04601)

Program Elements for Code B Items:	Other Related Program Elements:											Total Prog
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	
Proc Qty	940541	42984	105822	78149	107418	149295	156730	156452	156838	150272	0.0	2044501
Gross Cost	244.6	16.8	38.1	31.0	32.9	31.6	33.5	33.7	34.0	34.0	0.0	530.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	244.6	16.8	38.1	31.0	32.9	31.6	33.5	33.7	34.0	34.0	0.0	530.2
Initial Spares												
Total Proc Cost	244.6	16.8	38.1	31.0	32.9	31.6	33.5	33.7	34.0	34.0	0.0	530.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The M855 ball has a steel conical insert in the ogive of the bullet which increases the helmet-penetration range substantially compared to the 5.56mm M193 ball round. This cartridge is identified by a green bullet tip and is intended for use against personnel and non-armored targets. This item is used in the M16A2 rifle. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training standard item used in both training and combat. FY01 procurement supports annual peacetime training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

ACQUISITION MANAGER: IOC, Rock Island, Illinois

ID		Appropriation/Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 5.56MM BALL M855 F/M16A2 (E04601)		Weapon System Type:		Date:		
								February 2000		
Exhibit P-5, Weapon Ammo Cost Analysis		FY 98		FY 99		FY 00		FY 01		
Cost Elements		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1mil	\$	\$000	x1mil	\$	\$000	x1mil	\$
AMMUNITION HARDWARE										
Load, Assemble, and Pack		27594	78	0.35	30850	107	0.29	29725	149	0.20
Box Metal M2A1		578		6.06	806		6.15	1179		6.47
SubTotal AMMO Hardware		28172			31656			30904		
Production Support Costs										
Production Engineering		2190			716			161		
Quality Assurance		72			80			77		
Interim Transportation		8			15			12		
Industrial Stock Support		563			459			448		
SubTotal Prod. Support		2833			1270			698		
TOTAL		31005		0.40	32926		0.31	31602		0.21

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000					
WBS Cost Elements: Fiscal Years					P-1 Line Item Nomenclature: CTG 5.56MM BALL M855 F/M16A2 (EO4601)					
Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1mil	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Olin Corp (Lake City AAP) Independence, MO		SS/CPAF	IOC	Feb-99	Sep-99	38	0.35			Dec 98
Alliant (Lake City AAP) Independence, MO		SS/FP	IOC	Jul-99	Apr-00	40	0.35			May 99
Alliant (Lake City AAP) Independence, MO		SS/FP	IOC	Jan-00	Oct-00	107	0.29	Y		Oct 99
Alliant (Lake City AAP) Independence, MO		SS/FP	IOC	Nov-00	Oct-01	149	0.20	Y		Oct 00
Brockway Standard Homerville, GA		C/FP	IOC	Mar-99	Jul-99		6.06			Jan 99
TBS		C/FP	IOC	Mar-00	Jul-00		6.15	Y		Oct 99
TBS		C/FP	IOC	Jan-01	Jul-01		6.47	Y		Oct 00
REMARKS: TBS - To Be Selected										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE				P-1 Item Nomenclature:			Date:												
CTG 5.56MM BALL M855 F/M16A2 (E04807)							February 2000												
MFR	MFR	FY	S E R V	PROC QTY x1mil	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02				Fiscal Year 03				L A T E R				
							Calendar Year 02		Calendar Year 03		Calendar Year 03		Calendar Year 03						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CTOG 5.56MM BALL M855 FM16A2 (E04601) Date: February 2000

MFR	FY	SERV	PROC QTY x1mil	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03																																		
						Calendar Year 02		Calendar Year 02		Calendar Year 02		Calendar Year 02		Calendar Year 02		Calendar Year 03		Calendar Year 03		Calendar Year 03		Calendar Year 03																														
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC																							
1	99	OTH	2.2	2.2																																																
1	99	FMS	3.0	3.0																																																
		ALL	193.0	193.0																																																
		ALL	116.0	116.0																																																
		ALL	118.0	118.0																																																
		ALL	186.0	186.0		186.0	15.0	15.0	15.0	15.0	15.0	16.0	16.0	16.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0

MFR	NAME / LOCATION	PRODUCTION RATES			MFR Number	REACHED D+	MFR			TOTAL																									
		MIN.	1-5-5	MAX.			Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.																								
1	Lake City AAP, MO	19.40	19.40	67.50	6	INITIAL	6	2	11	13	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	REMARKS
2	Alliant (Lake City AAP), MO	19.40	19.40	67.50	6	REORDER	6	2	11	13	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	REMARKS
						INITIAL					JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	REMARKS
						REORDER					JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	REMARKS
						INITIAL					JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	REMARKS
						REORDER					JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	REMARKS
						INITIAL					JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	REMARKS
						REORDER					JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	REMARKS

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: **PROCUREMENT OF AMMUNITION / 1 / Ammunition** Date: **February 2000**

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

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog											
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete										
Proc Qty																							
Gross Cost		1330.9	12.0	1.1	12.4	8.5	9.0	15.4	15.6	30.9	31.4	1467.2											
Less PY Adv Proc																							
Plus CY Adv Proc																							
Net Proc (P-1)		1330.9	12.0	1.1	12.4	8.5	9.0	15.4	15.6	30.9	31.4	1467.2											
Initial Spares																							
Total Proc Cost		1330.9	12.0	1.1	12.4	8.5	9.0	15.4	15.6	30.9	31.4	1467.2											
Flyaway U/C																							
Wpn Sys Proc U/C																							

DESCRIPTION:

This budget line includes 7.62MM ALL TYPES

Exhibit P-5, Weapon Ammo Cost Analysis

Appropriation/ Budget Activity/Serial No:
PROCUREMENT OF AMMUNITION / 1 /
Ammunition

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

Weapon System Type:

Date:
February 2000

ID	FY 98			FY 99			FY 00			FY 01		
	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CTG 7.62MM 4 BALL/1 TRACER F/MINIGUN												
CTG 7.62MM BALL M80 LINKED/M13	6044	11622	0.52	1650	4273	0.39	1682	3395	0.50	3414	6219	0.55
CTG 7.62MM 4 BALL/1 TRACER F/OHF	48			2421	5405	0.45	945	1971	0.48	2530	6862	0.37
CTG 7.62MM BLANK M82 LINKED/M13	5699	11630	0.49	3259	8861	0.37	419	301				
CTG 7.62MM SHORT RANGE TNG 4B/1T	567	260		29	51							
TOTAL	12358			8462			8990					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: **PROCUREMENT OF AMMUNITION / 1 / Ammunition**

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

Program Elements for Code B Items:	Code:										Total Prog
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	
Proc Qty	1902583	920	11630	8861	6862	15930	15961	15940	15940	15940	1994642
Gross Cost	232.6	0.5	5.7	3.3	2.5	5.7	5.7	5.9	5.9	5.9	267.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	232.6	0.5	5.7	3.3	2.5	5.7	5.7	5.9	5.9	5.9	267.6
Initial Spares											
Total Proc Cost	232.6	0.5	5.7	3.3	2.5	5.7	5.7	5.9	5.9	5.9	267.6
Flyaway U/C											
Wpn Sys Proc U/C											

Other Related Program Elements:

DESCRIPTION:
 This cartridge consists of a primer and propellant contained in a brass case shaped to conform to the configuration of the service round. The propellant is held in by a wad. The mouth of the cartridge is sealed and crimped. The Blank Firing Attachment (BFA) M21 is installed on the M240 machine gun to enable blank ammunition to be fired and to provide back pressure to sustain continuous firing. This item is Code A, approved for service use.

JUSTIFICATION:
 This is a training unique item, not used in combat. FY 01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE:
 1958

ACQUISITION MANAGER:
 IOC, Rock Island, Ill

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:		
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG 7.62MM BLANK M82 LINKED/M13 (E01902)				February 2000		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$
Cost Elements										
AMMUNITION HARDWARE										
Complete Round										
		5395	11630	0.46	2893	8861	0.33	2294	6862	0.33
SubTotal AMMO Hardware		5395			2893			2294		
Production Support Costs										
Production Engineering										
		180			319			168		
Quality Assurance										
		5			5			35		
Industrial Stock Support										
		119			42			33		
SubTotal Prod. Support		304			366			236		
TOTAL		5699		0.49	3259		0.37	2530		0.37

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
WBS Cost Elements:										
Fiscal Years										
P-1 Line Item Nomenclature:										
CTG 7.62MM BLANK M82 LINKED/M13 (E01902)										
Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date		
SS/CPAF IOC		Sep-99	Jan-00	4090	#0.46					
SS/FP IOC		Jul-99	Apr-00	7540	#0.46					
SS/FP IOC		Jan-00	Oct-00	8861	0.33	Y		Oct 99		
SS/FP IOC		Nov-00	Oct-01	6862	0.33	Y		Oct 00		
Contractor and Location Olin Corp (Lake City AAP) Independence, MO Alliant (Lake City AAP) Independence, MO Alliant (Lake City AAP) Independence, MO Alliant (Lake City AAP) Independence, MO										
Load, Assemble, and Pack FY 99 FY 99 FY 00 FY 01										

REMARKS: TBS - TO BE SELECTED
 # Actual contract price for multiple producers

MFR	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03											
						Calendar Year 02						Calendar Year 03						Calendar Year 02						Calendar Year 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
						0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58
						0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
						0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84
						11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94	11.94

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.		
1	LAKE CITY AAP, MO	5.16	17.77	17.77	INITIAL	6	2	11	13			
2	ALLIANT (LCAAP), MO	5.16	17.77	17.77	REORDER	6	2	11	13			
					REORDER							
					INITIAL							
					REORDER							
					INITIAL							
					REORDER							
					INITIAL							
					REORDER							

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: **PROCUREMENT OF AMMUNITION / 1 / Ammunition** Date: **February 2000**

P-1 Item Nomenclature: **CTG 7.62MM BALL M80 LINKEDM13 (E02003)**

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog			
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete		
Proc Qty		185483	5721		11662	5405	6219	9908	9782	9782	9773	9782	9782	9773	253735
Gross Cost		55.8	3.2	0.0	6.0	2.4	3.4	5.4	5.4	5.4	5.6	5.5	5.6	0.0	92.7
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)		55.8	3.2	0.0	6.0	2.4	3.4	5.4	5.4	5.4	5.6	5.5	5.6	0.0	92.7
Initial Spares															
Total Proc Cost		55.8	3.2	0.0	6.0	2.4	3.4	5.4	5.4	5.4	5.6	5.5	5.6	0.0	92.7
Flyaway U/C															
Wpn Sys Proc U/C															

DESCRIPTION:

This cartridge is for use in the Machine Gun Series M60, M73, M219, and M240. The straight ball M80 configuration is used in support of training. The bullet consists of a gilding-metal steel jacket with a lead-antimony slug. The cartridge case is brass and the bullet is unpainted. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training unique item; not used in combat. FY 01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE:
1979

ACQUISITION MANAGER:
IOC, Rock Island, Ill

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 7.62MM BALL M80 LINKED/M13 (E02003)		Weapon System Type:		Date:		
								February 2000		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$
Cost Elements										
AMMUNITION HARDWARE										
Complete Round										
		5865	11662	0.50	2183	5405	0.40	3206	6219	0.52
SubTotal AMMO Hardware		5865			2183			3206		
Production Support Costs										
Production Engineering										
Quality Assurance										
Industrial Stock Support										
		52			203			132		
		2			3			30		
		125			32			46		
SubTotal Prod. Support		179			238			208		
TOTAL		6044		0.52	2421		0.45	3414		0.55

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
Weapon System Type:										
P-1 Line Item Nomenclature:										
CTG 7.62MM BALL M80 LINKED/IM13 (E02003)										
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Fiscal Years										
Complete Round										
FY 99	Olin Corp (Lake City AAP) Independence, MO	SS/CPAF	IOC	Mar-99	Oct-99	5288	#.41			
FY 99	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Jul-99	Apr-00	6334	#.41			
FY 00	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Jan-00	Oct-00	5405	0.40	Y		Sep 99
FY 01	Alliant (Lake City AAP) Independence, MO	SS/FP	IOC	Nov-00	Oct-01	6219	0.52	Y		Oct 00

REMARKS: TBS - TO BE SELECTED
Actual contract price for multiple producers.

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

Item Nomenclature: CTG 7.62MM BALL M80 LINKED/IM13 (E02003)

Date: February 2000

Fiscal Year 1 Calendar Year 1

Fiscal Year 1 Calendar Year 1

MFR	FY	SERY	PROC QTY X1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	MFR Number	REACHED D+	PRODUCTION RATES		MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS		
								MIN.	MAX.		Prior 1 Oct.	After 1 Oct.				Prior 1 Oct.	After 1 Oct.
								1-8-5	11-08		6	2				6	2
1	99	A	5.30		5.30												
2	99	A	6.30		6.30												
2	00	A	5.40		5.40												
2	01	A	6.20		6.20												
1	99	MC	5.20	5.20													
2	00	MC	0.80		0.80												
1	01	MC	0.40		0.40												
1	99	NS	1.00	1.00													
1	99	NS	1.50		1.50												
2	00	NS	1.00		1.00												
2	01	NS	1.00		1.00												
1	99	SOF	2.00	2.00													
1	99	OTH	0.94	0.94													
2	99	OTH	0.25		0.25												

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: C.T.G. 7.62MM BALL M80 LINKED/M13 (E02003)

Date: February 2000

MFR		SERY		PROC QTY X1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R			
							Calendar Year 00						Calendar Year 01						Calendar Year 1															
MFR	NAME / LOCATION	FY	SERY	QTY	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	TOTAL			
99	ALL	9.14	9.14				1.60	1.20	0.40	1.17	1.35	1.50	1.20	1.40	1.30	0.68	1.30	1.50																7.20
99	ALL	14.60	14.60			14.60														0.60	0.60	0.30	0.60	0.60	0.60	0.60	0.60	0.30	0.60	0.30	0.50	0.50		
00	ALL	6.40	6.40			6.40																												
01	ALL	7.20	7.20			7.20																												

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	INITIAL	ADMIN LEAD TIME		MFR		TOTAL	REMARKS
		MIN.	1-8-5	MAX.				Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.		
1	LAKE CITY AAP, MO	11.08	11.08	38.24	13	6	6	2	11	13			
2	ALLIANT (LCAAP), MO	11.08	11.08	38.24	13	6	6	2	11	13			

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02				Fiscal Year 03				
						ONDC	DEAN	JAN	FEB	ONDC	DEAN	JAN	FEB	
Complete Round														
	1	99	A	5.30										
	2	99	A	6.30										
	2	00	A	5.40										
	2	01	A	6.20	6.20	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.60	0.60
	1	99	MC	5.20										
	2	00	MC	0.80										
	1	01	MC	0.40										
	1	99	NS	1.00										
	1	99	NS	1.50										
	2	00	NS	1.00										
	2	01	NS	1.00	1.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	1	99	SOF	2.00										
	1	99	OTH	0.94										
	2	99	OTH	0.25										

MFR	NAME / LOCATION	PRODUCTION RATES		REACHED D +	MFR Number	ADMIN LEAD TIME	MFR	TOTAL	REMARKS
		MIN.	MAX.						
1	LAKE CITY AAP, MO	11.08	38.24		6	2	11	13	
2	ALLIANT (LCAP), MO	11.08	38.24		6	2	11	13	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 17 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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog			
Proc Qty																
Gross Cost		409.6	4.9	13.0	17.3	23.2	10.6	24.7	29.2	27.0	26.5	0.0	586.1			
Less PY Adv Proc																
Plus CY Adv Proc																
Net Proc (P-1)		409.6	4.9	13.0	17.3	23.2	10.6	24.7	29.2	27.0	26.5	0.0	586.1			
Initial Spares																
Total Proc Cost		409.6	4.9	13.0	17.3	23.2	10.6	24.7	29.2	27.0	26.5	0.0	586.1			
Flyaway U/C																
Wpn Sys Proc U/C																

DESCRIPTION:

This budget line includes .50 CAL ALL TYPES

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1/ Ammunition	P-1 Line Item Nomenclature: CTG, .50 CAL, ALL TYPES (E08000)						Date: February 2000				
		FY 98		FY 99		FY 00			FY 01			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		TotalCost	Qty	UnitCost	
		\$000	Each	\$000	\$000	Each	\$000		\$000	Each	\$000	
CTG CAL .50 BALL M33 W/M9 LINK			3662	1451	2.51	2603	1583	1.64	5928	2310	2.57	
CTG CAL .50 4 BALL/1 TRACER W/M9 LINK			13596	4944	2.75	20588	12257	1.68	4718	1555	3.03	
TOTAL						17258			23191			10646

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

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

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Proc Qty		387466	2070	4378	4944	12257	1555	6793	6563	6514	6331	438871
Gross Cost		282.9	4.9	9.2	13.6	20.6	4.7	19.2	18.8	19.0	19.0	411.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		282.9	4.9	9.2	13.6	20.6	4.7	19.2	18.8	19.0	19.0	411.9
Initial Spares												
Total Proc Cost		282.9	4.9	9.2	13.6	20.6	4.7	19.2	18.8	19.0	19.0	411.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

This item consists of M33 ball and M17 tracer linked 4 to 1 with the M9 link. These cartridges in the linked configuration are for training use in either vehicle mounted or ground mounted machine guns. The tracer round permits observation of the bullet's trajectory to the point of impact. The ammunition is designed for use in the M2 or M3 machine guns. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training unique item: not used in combat. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE:

1968

ACQUISITION MANAGER:

IOC, Rock Island, III

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No. PROCUREMENT OF AMMUNITION / 1 / Ammunition	P-1 Line Item Nomenclature: CTG CAL .50 & BALL/1 TRACER W/M9 LINK (E07200)	Weapon System Type:		Date:						
			FY 00		FY 01						
			TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$			
Cost Elements											
AMMUNITION HARDWARE											
Load, Assemble, and Pack Box Metal M2A1			12742 306	4944 50	2.58 6.06	19378 769	12257 125	1.58 6.15	4094 103	1555 16	2.63 6.47
SubTotal AMMO Hardware			13048			20147			4197		
Production Support Costs											
Production Engineering			117	5		130	5		410	49	
Quality Assurance			161	4		14	1		1	61	
Acceptance Testing			261			292					
Interim Transportation											
Industrial Stock Support											
SubTotal Prod. Support			548			441			521		
TOTAL			13596		2.75	20588		1.68	4718		3.03

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
P-1 Line Item Nomenclature:										
Weapon System Type:										
WBS Cost Elements:	Contract Method and Type	Location of POC	Award Date	Date of First Delivery	QTY	Unit Cost \$	Specs Avail Now?	Date Revis Avail	RFP Issue Date	
Fiscal Years	Contractor and Location				x1000					
PROUREMENT OF AMMUNITION / 1 / Ammunition										
Load, Assemble, and Pack										
FY 99	Olin Corp (Lake City AAP) Independence, MO	IOC	Mar-99	Oct-99	2261	#1.38				Jan 99
FY 99	Alliant (LCAAP) Independence, MO	IOC	Jul-99	Apr-00	2683	#1.38				May 99
FY 00	Alliant (LCAAP) Independence, MO	IOC	Jan-00	Oct-00	12257	1.58	Yes			Oct 99
FY 01	Alliant (LCAAP) Independence, MO	IOC	Nov-00	Oct-01	1555	2.63	Yes			Oct 00
Box Metal M2A1										
FY 99	Brockway Standard Homerville, GA	IOC	Apr-99	Aug-99	50	6.06				Feb 99
FY 00	TBS	IOC	Mar-00	Jul-00	125	6.15	Yes			Oct 99
FY 01	TBS	IOC	Jan-01	Jul-01	16	6.47	Yes			Oct 00
REMARKS: #Actual contract price for multiple producers TBS - To Be Selected										

MFR	FY	S	PROC QTY x1mil	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02		Fiscal Year 03		Calendar Year 02		Calendar Year 03		L A T E R
						O N D E A J F M A M J J A S O N D	O N D E A J F M A M J J A S O N D	P R Y N L G P T V C	P R Y N L G P T V C	P R Y N L G P T V C	P R Y N L G P T V C			
	1	FY 99	A	4.38	4.38									
	1	FY 99	A	2.20	2.20									
	2	FY 99	A	2.70	2.70									
	2	FY 00	A	12.30	12.30									
	2	FY 01	A	1.55	1.55									
	1	FY 99	AF	0.29	0.29									
	2	FY 00	AF	1.00	1.00									
	2	FY 01	AF	0.50	0.50									
	2	FY 00	CG	0.19	0.19									
	2	FY 00	NS	0.57	0.57									
	2	FY 01	NS	0.57	0.57									
		FY 99	ALL	4.51	4.51									
		FY 99	ALL	5.19	5.19									
		FY 00	ALL	14.10	14.10									
		FY 01	ALL	2.62	2.62									

MFR	NAME / LOCATION	PRODUCTION RATES		REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	MAX.			Prior 1 Oct.	After 1 Oct.			
1	Lake City AAP, Mo	5.99	20.77		INITIAL	6	2	11	13	
2	Alliant, MO (LCAAP)	5.99	20.77		REORDER	6	2	11	13	
					REORDER					
					INITIAL					
					REORDER					
					INITIAL					
					REORDER					
					INITIAL					
					REORDER					

Exhibit P-40, Budget Item Justification Sheet												Date:	February 2000
Appropriation / Budget Activity/Serial No:												P-1 Item Nomenclature:	
PROCUREMENT OF AMMUNITION / 1 / Ammunition												CTG CAL .50 BALL M33 W/M3 LINK (E07100)	
Program Elements for Code B Items:												Other Related Program Elements:	
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty	34081		447	1451	1583	2310	2143	2033	1939	1959		47946	
Gross Cost	43.8	0.0	0.9	3.7	2.6	5.9	5.5	5.3	5.2	5.3	0.0	78.2	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	43.8	0.0	0.9	3.7	2.6	5.9	5.5	5.3	5.2	5.3	0.0	78.1	
Initial Spares													
Total Proc Cost	43.8	0.0	0.9	3.7	2.6	5.9	5.5	5.3	5.2	5.3	0.0	78.1	
Flyaway U/C													
Wpn Sys Proc U/C													
DESCRIPTION:													
The caliber .50 ball M33 is linked with the M9 links for use in Army training with caliber .50 machine guns, M2 and M3. These rounds are 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 unique item; not used in combat. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.													
TYPE CLASSIFICATION DATE:													
1951													
ACQUISITION MANAGER:													
IOC, Rock Island, Ill													

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:		
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG CAL 50 BALL M33 W/M9 LINK (E07100)				February 2000		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$
Cost Elements										
AMMUNITION HARDWARE										
Load, Assemble, and Pack										
Box Metal M2A1										
SubTotal AMMO Hardware										
Production Support Costs										
Production Engineering										
Quality Assurance										
Acceptance Testing										
Interim Transportation										
Industrial Stock Support										
SubTotal Prod. Support										
TOTAL		3662		2.51	2603		1.64	5928		2.57

Exhibit P-5a, Budget Procurement History and Planning										Date:	February 2000		
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition										P-1 Line Item Nomenclature: CTG CAL .50 BALL M83 WM9 LINK (E07100)		RFP Issue Date	
Weapon System Type:										Specs Avail Now?	Date Revisn Avail	RFP Issue Date	
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date			
Load, Assemble, and Pack FY 99	Olin Corp (LCAAP) Independence, MO	SS/CPAF	IOC	Mar-99	Oct-99	583	#1.27			Jan 99			
FY 99	Alliant (LCAAP) Independence, MO	SS/FP	IOC	Jul-99	Apr-00	868	#1.27			May 99			
FY 00	Alliant (LCAAP) Independence, MO	SS/FP	IOC	Jan-00	Oct-00	1583	1.44	Yes		Oct 99			
FY 01	Alliant (LCAAP) Independence, MO	SS/FP	IOC	Nov-00	Oct-01	2310	2.37	Yes		Oct 00			
Box Metal M2A1 FY 99	Brockway Standard Homerville, GA	C/FP	IOC	Apr-99	Aug-99	15	6.06	Yes		Feb 99			
FY 00	TBS	C/FP	IOC	Mar-00	Jul-00	16	6.15	Yes		Oct 99			
FY 01	TBS	C/FP	IOC	Jan-01	Jul-01	24	6.47	Yes		Oct 00			

REMARKS: TBS - To Be Selected
Actual contract price for multiple producers

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE																Date:							
MFR	MFR	NAME / LOCATION	PRODUCTION RATES			ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	PROC QTY x1mill	S E R V	FY	M F R	Fiscal Year 00				Fiscal Year 01				L A T E R			
			MIN.	1-5-5	MAX.							REACHED D +	O N D J F M A M J J A S	O N D J F M A M J J A S	O N D J F M A M J J A S	O N D J F M A M J J A S							
																	5.99	20.77	5		0.08	0.15	0.08
1		Lake City AAP, MO		5.99	20.77	5		A															
2		Alliant, MO (LCAAP)		5.99	20.77	5		A															2.31
1								A															
1							0.45	A															
1							0.58	A															
2							0.87	A															
2							1.58	A															
2							2.31	A															
1							0.10	AF															
1							0.13	AF															
2							0.02	AF															
2							0.21	AF															0.21
1							0.39	MC															
2							0.10	MC															
1							0.09	MC															
1							0.40	NS															
1							0.47	SOF															
1							0.15	SOF															
2							0.08	SOF															

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:

CTG CAL .50 BALL M33 W/M9 LINK (E07100)

Date:

February 2000

MFR	NAME / LOCATION	PROC QTY x1mil	S E R V	FY	ACCEP. P R I O R T O 1 O C T	BAL D U E A S O F 1 O C T	Fiscal Year 00			Fiscal Year 01					REMARKS						
							M F R		C O S T		A D M I N		M F R			T O T A L					
							Number	Initial	Reach	P R I O R		A F T E R		A F T E R		After 1 Oct.	After 1 Oct.	A F T E R			
										1 Oct.	2 Oct.	1 Oct.	2 Oct.	1 Oct.				2 Oct.	1 Oct.	2 Oct.	3 Oct.
							1	2	3	1	2	3	1	2		3	4	5	6	7	8
1	Lake City AAP MO	5.99	ALL	FY 99	1.81	2.00															
2	Alliant MO (LCAAP)	5.99	ALL	FY 00		1.60															
			ALL	FY 01	2.52	2.52												2.52			

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE											Date: February 2000										
M F R	NAME / LOCATION	M F R	FY	S E R V	PROC QTY x/mil	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	P-1 Item Nomenclature: CTG CAL .50 BALL M33 W/M9 LINK (E07100)													
								Fiscal Year 02						Fiscal Year 03						REMARKS	
								Calendar Year 02						Calendar Year 03							
								January	February	March	April	May	June	January	February	March	April	May	June	Prior 1 Oct.	After 1 Oct.
							2.52	0.21	0.21	0.21	0.21	0.21	0.21	0.21							

Exhibit P-40, Budget Item Justification Sheet												Date:	February 2000		
Appropriation / Budget Activity/Serial No:												P-1 Item Nomenclature:		CTG, 25MM, ALL TYPES (E02200)	
PROCUREMENT OF AMMUNITION / 1 / Ammunition												Code:		Other Related Program Elements:	
Program Elements for Code B Items:															
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog			
Proc Qty															
Gross Cost	1076.7	79.9	77.2	82.0	47.2	57.8	40.0	40.4	40.7	41.0	0.0	1582.9			
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)	1076.7	79.9	77.2	82.0	47.2	57.8	40.0	40.4	40.7	41.0	0.0	1582.9			
Initial Spares															
Total Proc Cost	1076.7	79.9	77.2	82.0	47.2	57.8	40.0	40.4	40.7	41.0	0.0	1582.9			
Flyaway U/C															
Wpn Sys Proc U/C															

DESCRIPTION:

This budget line includes 25MM ALL TYPES.

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:		
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG, 25MM, ALL TYPES (E08200)				February 2000		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	\$000	\$000	\$000	Each	\$000
CTG 25MM TP-T M793		17548	1228	14.29	16365	1216	13.46	15819	1132	13.97
CTG 25MM TPDS-T M910		42892	2558	16.76	579	35	16.75	18311	1109	16.51
CTG 25MM APFSDS-T M919		20623	160	128.89	30285	253	119.70	23650	209	118.25
CTG 25MM APDS-T M791		985	65	15.23						
TOTAL					47229			57780		

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition P-1 Item Nomenclature: CTG 25MM TP-T M793 (E06203)

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Proc Qty		18159	487	1256	1228	1216	1132	1193	1205	1066	1067	28009
Gross Cost		256.0	7.2	19.6	17.5	16.4	15.8	16.0	16.1	16.4	16.8	397.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		256.0	7.2	19.6	17.5	16.4	15.8	16.0	16.1	16.4	16.8	397.8
Initial Spares												
Total Proc Cost		256.0	7.2	19.6	17.5	16.4	15.8	16.0	16.1	16.4	16.8	397.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The M793 cartridge is a percussion primed 25mm Target Practice-Traced (TP-T) cartridge with M28 link for use in the M242 gun which is mounted on the Bradley Fighting Vehicle System. The M793 training round is ballistically matched to the M792 High Explosive Incendiary-Tracer (HEI-T) ammunition. This round will be packaged/shipped in the M621 plastic container, 30 rounds per container. This item is Code A, approved for service use.

JUSTIFICATION:
 This is a training unique item; not used in combat. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE:
 1979

ACQUISITION MANAGER:
 IOC, Rock Island, Ill

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:		
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG 25MM TP-T M793 (E08203)				February 2000		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$
Cost Elements										
AMMUNITION HARDWARE										
Load, Assemble, and Pack Container PA125										
Pallet Steel w/Adapter										
		13639	1228	11.10	13500	1216	11.10	12568	1132	11.10
		1777	41	43.31	1785	41	43.96	1634	38	43.23
		398	1	404.76	400	1	410.84	374	1	412.88
SubTotal AMMO Hardware		15814			15685			14576		
Production Support Costs										
Production Engineering										
Quality Assurance										
Acceptance Testing										
Interim Transportation										
Industrial Stock Support										
		745	4		408	5		1001	11	
		637	32		40	20		20	211	
		316	316		227			211		
SubTotal Prod. Support		1734			680			1243		
TOTAL		17548		14.29	16365		13.46	15819		13.97

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
Weapon System Type:										
P-1 Line Item Nomenclature:										CTG 25MM TP-T M793 (E08203)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revis Avail	RFP Issue Date
Fiscal Years										
Load, Assemble, and Pack										
FY 99	Primex Tech, Marion IL	CM-1/FP	IOC	Aug-99	Jun-00	675	10.90 #			May 99
FY 99*	Alliant Tech (JAAP), Joliet, IL	CM-1/FP	IOC	Aug-99	Jun-00	553	12.45#			May 99
FY 00*	TBS	CM-2/FP	IOC	Mar-00	May-01	1216	11.10	Y		Oct 99
FY 01*	TBS	CM-3/FP	IOC	Mar-01	May-02	1132	11.10	Y		Oct 00
Container PA125										
FY 99	Conco INC Louisville KY	C/FP	IOC	Aug-99	Mar-00	41	43.31			May 99
FY 00	TBS	C/FP	IOC	Jul-00	Mar-01	41	43.96	Y		Oct 99
FY 01	TBS	C/FP	IOC	Jul-01	Mar-02	38	43.23	Y		Oct 00
Pallet Steel w/Adapter										
FY 99	Behlen Mfg, Columbus, NE	C/FP	IOC	Sep-99	Mar-00	1	404.76	Y		Jun 99
FY 00	TBS	C/FP	IOC	Jul-00	Mar-01	1	410.84	Y		Oct 99
FY 01	TBS	C/FP	IOC	Jul-01	Mar-02	1	412.88	Y		Oct 00

REMARKS: TBS - To Be Selected
 *This is a below-threshold 3-year Multiyear contract.
 # Actual contract price for multiple producers

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE													Date: February 2000																									
P-1 Item Nomenclature: CTG 25MM TP-T M793 (E08203)																																						
M F R	M F R	S E R V	FY	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00						Fiscal Year 01																									
							Calendar Year 00			Calendar Year 01			Calendar Year 00			Calendar Year 01																						
							J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C								
COST ELEMENTS																																						
Load, Assemble, and Pack																																						

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE					P-1 Item Nomenclature:		Date:					
COST ELEMENTS					CTG 25MM TP-1 M793 (E08203)			February 2000				
					MFR	QTY	PRICE	Fiscal Year 02		Fiscal Year 03		
MFR	QTY	PRICE	Fiscal Year 02		Fiscal Year 03		REMARKS					
MFR	QTY	PRICE	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 02		Calendar Year 03		L A T E E R	
							JAN	FEB	MAR	APR		MAY
	1	99P	A	0.57	0.57							
	2	99P	A	0.69	0.69							
	2	99	A	0.67	0.67							
	1	99	A	0.55	0.55							
	3	00	A	1.22	1.00	0.22						
	3	01	A	1.13		1.13		0.20	0.20	0.20	0.13	
	2	99P	MC	0.11	0.11							
	1	99P	MC	0.09	0.09							
	1	99	MC	0.04	0.04							
	2	99	MC	0.05	0.05							
	3	00	MC	0.39	0.39							
	3	01	MC	0.27		0.27		0.10	0.10	0.07		
	3	00	NS	0.07	0.07							
	3	01	NS	0.10		0.10		0.10				
	3	99	SOF	0.11	0.11							
MFR								ADMIN LEAD TIME				
								Prior 1 Oct	After 1 Oct	Prior 1 Oct	After 1 Oct	TOTAL
								6	6	14	20	
								6	6	14	20	

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

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03											
						Calendar Year 02						Calendar Year 03						Calendar Year 02						Calendar Year 03					
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2	99	FMS	0.01	0.01																									
1	99	FMS	0.01	0.01																									
	99P	ALL	1.46	1.46																									
	99	ALL	1.44	1.44																									
	00	ALL	1.68	1.46	0.22																								
	01	ALL	1.50	1.50	1.50																								

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	
1	Alliant Tech, MN	0.26	0.26	0.75	12		6	6	14	20	
2	Primex Tech, IL	0.08	0.20	0.52			6	6	14	20	
3	To Be Selected	0.26	0.26	0.75	12						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: P-1 Item Nomenclature: CTG 25MM TPDS-T M910 (E08204)

PROCUREMENT OF AMMUNITION / 1 / Ammunition

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

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	11821	2323	1390	2558	35	1109	1527	1544	1337	1299		24943
Gross Cost	209.4	39.9	27.6	42.9	0.6	18.3	24.0	24.3	24.2	24.2	0.0	435.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	209.4	39.9	27.6	42.9	0.6	18.3	24.0	24.3	24.2	24.2	0.0	435.4
Initial Spares												
Total Proc Cost	209.4	39.9	27.6	42.9	0.6	18.3	24.0	24.3	24.2	24.2	0.0	435.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The 25mm Armor Piercing (AP) training round is ballistically matched to the 25mm cartridge Armor Piercing Discarding Sabot-Tracer (APDS-T) M791 and the Armor Piercing Fin Stabilized Discarding Sabot, with Tracer M919. The M910 is used in gunnery training and qualification of the M2/M3 Bradley Fighting Vehicles in lieu of the M791 and the M919. This round supports live Bradley Fighting Vehicle training at smaller facilities that cannot use the long range combat cartridges. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training unique item; not used in combat. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals. The maximum range of the current APDS-T and the follow-on Armor Piercing Fin Stabilized Discarding Sabot-Tracer (APFSDS-T) cartridges precludes their use on most training ranges. Bradley Fighting Vehicle crews cannot obtain meaningful training without this round.

TYPE CLASSIFICATION DATE:

1988

ACQUISITION MANAGER:

IOC, Rock Island, Ill

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:		
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG 25MM TPDS-T M910 (E08204)				February 2000		
		FY 98		FY 99		FY 00		FY 01		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE										
		34330	2558	13.42	464	35	13.42	14881	1109	13.42
		3696	85	43.25	51	1	43.96	1601	37	43.23
		830	2	405.27	12		410.84	367	1	412.88
SubTotal AMMO Hardware		38856			527			16849		
Production Support Costs										
		3204	43		43			1188		
			4					10		
			68		1			20		
			760		8			244		
SubTotal Prod. Support		4036			52			1462		
TOTAL				16.76	579		16.75	18311		16.51

Exhibit P-5a, Budget Procurement History and Planning										Date:	February 2000		
Appropriation / Budget Activity/Serial No:										P-1 Line Item Nomenclature:		CTG 25MM TPDS-T M910 (E08204)	
PROCUREMENT OF AMMUNITION / 1 / Ammunition										Weapon System Type:			
WBS Cost Elements:	Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date		
Load, Assemble, and Pack (LAP)	FY 99	TBS	CM-2/FP	IOC	Mar-00	May-01	207	13.42			Dec 99		
	FY 99	Primex Tech, Marion, IL	CM-1/FP	IOC	Aug-99	Aug-00	1293	13.05#			May 99		
	FY 99	Alliant Tech (JAAP), Joliet IL	CM-1/FP	IOC	Aug-99	Aug-00	1058	14.39#			May 99		
	FY 00	TBS	CM-2/FP	IOC	Mar-00	May-01	35	13.42	Y		Oct 99		
	FY 01	TBS	CM-3/FP	IOC	Mar-01	May-02	1109	13.42	Y		Oct 00		
Container PA125	FY 99	TBS	C/FP	IOC	Jul-00	Mar-01	7	42.61			Apr 00		
	FY 99	Conco, Inc, Louisville, KY	C/FP	IOC	Aug-99	Mar-00	79	43.31			Oct 99		
	FY 00	TBS	C/FP	IOC	Jul-00	Mar-01	1	43.96	Y		Apr 99		
	FY 01	TBS	C/FP	IOC	Jul-01	Mar-02	37	43.23	Y		Oct 00		
Pallet Steel w/Adapter	FY 99	TBS	C/FP	IOC	Jul-00	Mar-01		407.00			Apr 00		
	FY 99	Behlen MFG, Columbus, NE	C/FP	IOC	Sep-99	Mar-00	2	404.76			Jun 99		
	FY 00	TBS	C/FP	IOC	Jul-00	Mar-01		410.84	Y		Oct 99		
	FY 01	TBS	C/FP	IOC	Jul-01	Mar-02	1	412.88	Y		Oct 00		

REMARKS: TBS - To Be Selected
 FY 99 & FY 01 are part of the 3-year Multiyear quantities for Medium Caliber ammunition. This is a below-threshold 3-year Multiyear contract.
 # Actual contract price for multiple producers

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE														February 2000											
P-1 Item Nomenclature: CTG 25MM TPDS-T M910 (E06204)												Date:													
MFR	S	QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	PROC	FY	Fiscal Year 01																		
							Calendar Year 00						Calendar Year 01						TOTAL						
							JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN	After 1 Oct.	After 1 Oct.					
MFR Number	PRODUCTION RATES												MFR				TOTAL		REMARKS						
	1-8-5			REACHED D +	ADMIN LEAD TIME												After 1 Oct.	After 1 Oct.							
	MIN.	1-8-5	MAX.		Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.											
								0.33	0.33	0.94	12														
1 Primex Tech, IL							0.26	0.26	0.75	12															
2 Alliant Tech, MN							0.26	0.26	0.75	12															
3 To Be Selected																									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition
 P-1 Item Nomenclature: CTG 25MM APFSDS-T M919 (E08210)

Program Elements for Code B Items:	Code:	Other Related Program Elements:												
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty		689	249	242	160	253	209							1802
Gross Cost		104.7	32.8	30.0	20.6	30.3	23.7	0.0	0.0	0.0	0.0	0.0	0.0	242.1
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)		104.7	32.8	30.0	20.6	30.3	23.7	0.0	0.0	0.0	0.0	0.0	0.0	242.1
Initial Spares														
Total Proc Cost		104.7	32.8	30.0	20.6	30.3	23.7	0.0	0.0	0.0	0.0	0.0	0.0	242.1
Flyaway U/C														
Wpn Sys Proc U/C		152.0	134.0	124.0	129.0	117.0	113.0							135.0

DESCRIPTION:

The 25mm Armor Piercing Fin Stabilized Discarding Sabot - Tracer (APFSDS-T) M919. The M919 uses the state-of-the-art technology by incorporating high energy propellants, low drag design, aluminum sabot, and improved depleted uranium penetrator material. This item is code A, approved for service use.

JUSTIFICATION:

The M919 will replace the M791 as the primary armor piercing cartridge for use in the 25mm, M242 Automatic Gun which is mounted on the Bradley Fighting Vehicle System, thus increasing its effectiveness against light threat weapon systems and enhancing its survivability. The current M791 does not defeat the current threat.

Acquisition Manager: Project Manager, Tank and Medium-Cal Armament Systems (PM-TMAS)

ID	CD	Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 25MM AFFSDS-T M919 (E08210)		Weapon System Type:		Date:
										February 2000
				FY 98		FY 99		FY 00		FY 01
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AMMUNITION HARDWARE										
1. Complete Round		17401	160	109	27026	253	107	21149	209	101
2. Other Hardware		585			684			665		
SubTotal AMMO Hardware		17986			27710			21814		
Production Support Costs										
Production Engineering		1224			875			1141		
Quality Assurance		295			270			255		
Acceptance Testing		498			475			440		
SubTotal Prod. Support		2017			1620			1836		
COST - Nonrecurring										
ECP's		620			955					
SubTotal COST-Nonrecurring		620			955					
TOTAL		20623		129	30285		120	23650		113

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
Weapon System Type:										
P-1 Line Item Nomenclature:										
CTG 25MM APFSDS-T M919 (E08210)										
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 Revisn Avail	RFP Issue Date
Fiscal Years										
1. COMPLETE ROUND										
FY99	PRIMEX-MARION,IL	SS/FP	ARDEC	Aug-99	Mar-00	160	109	yes	no	
FY00	PRIMEX-MARION,IL	SS/FP	ARDEC	Jan-00	Sep-00	253	107	yes	no	
FY01	PRIMEX-MARION,IL	SS/FP	ARDEC	Jan-01	Jul-01	209	101	yes	no	
REMARKS:										

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

Date: **February 2000**

MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02																	
						Calendar Year 01						Calendar Year 02						Calendar Year 01						Calendar Year 02											
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT
1	FY99P	A	652	652																															
1	FY99	A	160	160																															
1	FY00	A	253	25	228																														
1	FY01	A	209	0	209																														

MFR	NAME / LOCATION	PRODUCTION RATES		REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL	REMARKS
		MIN	MAX			Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.		
1	PRIMEX MARION, IL	15	40			3	12	8	20		
						3	4	6	10		

Exhibit P-40, Budget Item Justification Sheet												Date:	February 2000
Appropriation / Budget Activity/Serial No:												CTG, 30MM, ALL TYPES (ER8120)	
PROCUREMENT OF AMMUNITION / 1 / Ammunition												P-1 Item Nomenclature:	
Program Elements for Code B Items:												Other Related Program Elements:	
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty													
Gross Cost	231.7	13.0	10.0	10.5	5.3	9.5	9.8	9.7	9.9	10.1	0.0	319.5	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	231.7	13.0	10.0	10.5	5.3	9.5	9.8	9.7	9.9	10.1	0.0	319.5	
Initial Spares													
Total Proc Cost	231.7	13.0	10.0	10.5	5.3	9.5	9.8	9.7	9.9	10.1	0.0	319.5	
Flyaway U/C													
Wpn Sys Proc U/C													

DESCRIPTION;

This budget line includes 30MM ALL TYPES

**Exhibit P-5, Weapon
Ammo Cost Analysis**

Appropriation/ Budget Activity/Serial No:
PROCUREMENT OF AMMUNITION / 1 /
Ammunition

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

Weapon System Type:

Date:
February 2000

ID	FY 98		FY 99		FY 00		FY 01	
	TotalCost \$000	Qty Each	TotalCost \$000	Qty Each	TotalCost \$000	Qty Each	TotalCost \$000	Qty Each
CD								
CTG-30MM TPM788	10507	913	11.50	380	13.98	827	9517	11.51
TOTAL	10507				5311		9517	

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: **PROCUREMENT OF AMMUNITION / 1 / Ammunition** Date: **February 2000**

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

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Proc Qty		7264	299	924	913	380	827	891	890	775	777	13940
Gross Cost		85.5	3.0	10.0	10.5	5.3	9.5	9.8	9.7	9.9	10.1	163.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		85.5	3.0	10.0	10.5	5.3	9.5	9.8	9.7	9.9	10.1	163.3
Initial Spares												
Total Proc Cost		85.5	3.0	10.0	10.5	5.3	9.5	9.8	9.7	9.9	10.1	163.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The 30mm Linked Target Practice (TP) M788 cartridge is an electric primed aluminum cased cartridge which is used in the 30mm M230 chain gun weapon system. The system is used as the secondary armament system on the Apache Advanced Attack Helicopter (AH-64). This item is Code A, approved for service use.

JUSTIFICATION:

This is a training unique item; not used in combat. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE:

1982

ACQUISITION MANAGER:

IOC, Rock Island, Ill

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1/ Ammunition	P-1 Line Item Nomenclature: CTG 30MM TP M788 (E10100)	Weapon System Type:	Date: February 2000	FY 98			FY 99			FY 00			FY 01		
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE Complete Round					9348	913	10.23	3889	380	10.23	8463	827	10.23			
SubTotal AMMO Hardware					9348			3889			8463					
Production Support Costs																
Production Engineering					524			402			920					
Quality Assurance					10			9			11					
Acceptance Testing					441			955			123					
Industrial Stock Support					184			56								
SubTotal Prod. Support					1159			1422			1054					
TOTAL					10507		11.50	5311		13.98	9517		11.51			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000		P-1 Line Item Nomenclature: CTG 30MM TP M788 (E10100)									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System Type:									
WBS Cost Elements: Fiscal Years	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 Revisn Avail	RFP Issue Date	
Complete Round											
*FY 99	Alliant Tech (JAAP), Joliet, IL	CM-1/FP	IOC	Aug-99	Mar-00	702	10.23			May 99	
FY 99	Alliant Tech (JAAP), Joliet, IL	CM-2/FP	IOC	Mar-00	Mar-01	211	10.23			Dec 99	
FY 00	Alliant Tech(JAAP), Joliet, IL	CM-2/FP	IOC	Mar-00	Mar-01	380	10.23	Y		Oct 99	
FY 01	Alliant Tech(JAAP), Joliet, IL	CM-3/FP	IOC	Mar-01	Mar-02	827	10.23	Y		Oct 00	

REMARKS: *This is a below-threshold 3-year Multiyear contract.
TBS - To Be Selected

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition CTG. 40MM, ALL TYPES (ER8001)

	Other Related Program Elements:										Total Prog	
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete
Proc Qty												
Gross Cost	585.5	32.1	32.7	33.3	44.2	60.8	51.4	57.6	53.2	50.7	0.0	1001.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	585.5	32.1	32.7	33.3	44.2	60.8	51.4	57.6	53.2	50.7	0.0	1001.5
Initial Spares												
Total Proc Cost	585.5	32.1	32.7	33.3	44.2	60.8	51.4	57.6	53.2	50.7	0.0	1001.5
Flyaway UJC												
Wpn Sys Proc UJC												

DESCRIPTION:

This budget line includes 40MM ALL TYPES

ID		CD	Appropriation/ Budget Activity/ Serial No: PROCUREMENT OF AMMUNITION / I / Ammunition	P-1 Line Item Nomenclature: CTG, 40MM, ALL TYPES (ER8001)	Weapon System Type:	FY 98			FY 99			FY 00			FY 01		
						TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
			Cost Elements														
			25207	1444	17.46	29949	1704	17.57	50585	2831	17.87						
			5100	1126	4.53	3651	959	3.81	7578	1967	3.85						
			1300	51	25.49	1576	64	11.75	1887	90	20.97						
			790	65	12.16	465	31	14.88	738	48	15.50						
			400														
			525			8534	421	20.29									
			33322														44175
TOTAL																60788	

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition P-1 Item Nomenclature: CTG 40MM TP M918 LINKED FMK19 MG (E71100)

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog	
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete
Proc Qty		8461	2124	1331	1444	1704	2831	2426	2428	2427	2221		27397
Gross Cost		127.0	30.9	24.4	25.2	29.9	50.6	43.9	44.6	45.3	42.7	0.0	464.5
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)		127.0	30.9	24.4	25.2	29.9	50.6	43.9	44.6	45.3	42.7	0.0	464.5
Initial Spares													
Total Proc Cost		127.0	30.9	24.4	25.2	29.9	50.6	43.9	44.6	45.3	42.7	0.0	464.5
Flyaway U/C													
Wpn Sys Proc U/C													

DESCRIPTION:

The 40mm Target Practice (TP) cartridge for the MK19 machine gun is a high velocity training projectile with realistic signature effects providing sufficient flash, smoke, and sound upon impact to be seen/heard at a 1200 meter minimum range under standard atmospheric conditions and level terrain. In addition to providing audible/visual signature for day or night firing, the TP for MK19 gun will minimize hazard 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. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals. This cartridge is required since firing the standard service 40mm high-explosive dual-purpose (HEDP) M430 cartridge is prohibited at many training ranges. The M918 allows frequent and safe MK19 MOD 3 40mm Grenade Machine Gun and M129 Grenade launcher training.

ACQUISITION MANAGER:
IOC, Rock Island, IL

TYPE CLASSIFICATION DATE: 1985

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 40MM TP M918 LINKED FMK19 MG (E71100)		Weapon System Type:		Date:		
								February 2000		
								FY 01		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$
Cost Elements										
AMMUNITION HARDWARE										
Load, Assemble, and Pack										
Proj Assy										
Ctg Case M169										
Ctg Case Assy										
M2 SP .019 f/40MM (LB)										
*M2 SP .019 f/40MM (LB)										
M550 Escape Assy										
Det Stab M55										
Link M16A2										
SubTotal AMMO Hardware										
Production Support Costs										
Production Engineering										
Quality Assurance										
Acceptance Testing										
Interim Transportation										
Industrial Stock Support										
SubTotal Prod. Support										
COST - Nonrecurring										
Government Furnished Material										
SubTotal COST-Nonrecurring										
TOTAL		25207		17.46	29949		17.57	50585		17.87

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000		P-1 Line Item Nomenclature: CTS 40MM TP M918 LINKED FMK19 MG (E71100)									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System Type:									
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revis Avail	RFP Issue Date	
Load, Assemble, and Pack FY 99	American Ordnance (Milan AAP) Milan, TN	SS/FP	IOC	Sep-99	Dec-00	1444	4.50	Yes		Jul 99	
FY 00	American Ordnance (Milan AAP) Milan, TN	SS/FP	IOC	Mar-00	Jul-01	1704	5.81	Yes		Oct 99	
FY 01	American Ordnance (Milan AAP) Milan, TN	SS/FP	IOC	Mar-01	Jul-02	2831	17.46	Yes		Oct 00	
Proj Assy** FY 99	Teknocraft Inc Palm Bay, FL	C/FP	IOC	Aug-99	Mar-00	892	#8.35			Jun 99	
FY 99	JKS Ind Tampa, FL	C/FP	IOC	Dec-98	Mar-00	595	#8.35			Jun 99	
FY 00	TBS	C/FP	IOC	Jul-01	Apr-02	1755	10.74	Yes		Oct 99	
Ctg Case M169 FY 99	Amron Corp Waukesha, WI	C/FP	IOC	Jun-99	Dec-99	1501	1.11	Yes		Apr 99	
Ctg Case Assy FY 99	American Ordnance (Milan AAP) Milan, TN	SS/FP	IOC	Jan-00	Mar-00	9	3.91	Yes		Nov 99	
FY 00	American Ordnance (Milan AAP) Milan, TN	SS/FP	IOC	Jan-01	Mar-01	10	3.65	Yes		Oct 99	

REMARKS: TBS - To Be Selected
 **Pacing Component
 # FY 99 - Actual contract price for multiple producers.

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000					
Weapon System Type:					P-1 Line Item Nomenclature: CTG 40MM TP M918 LINKED F/MK19 MC (E71100)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Reven Avail	RFP Issue Date
*M2 SP .019 f40MM (LB) FY 99 FY 00 FY 01	Stock Issue Stock Issue Stock Issue	N/A N/A N/A		N/A N/A N/A	N/A N/A N/A	22 26 42	N/A N/A N/A	Yes Yes Yes		
M550 Escape Assy FY 99	Dayron Corp Orlando, FL	C/FP	IOC	Oct-99	Mar-00	1521	1.51	Yes		Aug 99
Det Stab M55 FY 99	Day & Zimmerman (Lone Star AAP) Texarkana, TX	SS/FP	IOC	Mar-99	Oct-99	1523	0.52	Yes		Jan 99
Link M16A2 FY 99	Valentec Wells Costa Mesa, CA	C/FP	IOC	Jul-99	Jan-00	1530	0.46	Yes		May 99

REMARKS: *Government Furnished Material
TBS - To Be Selected

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE				Fiscal Year 00												Fiscal Year 01																												
MFR	MFR	ACCEP. DUE AS OF 1 OCT	PROC QTY x1000	SEV	FY	BAL	DUE AS OF 1 OCT	Calendar Year 00												Calendar Year 01																								
								JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC													
		1.47	2.04	A	99	0.57	0.57																																					
			1.33	A	99	1.33	1.33																																					
			1.44	A	99	1.44	1.44																																					
			1.70	A	00	1.70	1.70																																					
			2.83	A	01	2.83	2.83																																					
				MC	99	0.62	0.62																																					
				MC	99	0.43	0.43																																					
				MC	99	0.77	0.77																																					
				SOF	99	0.06	0.06																																					
				SOF	99	0.14	0.14																																					
				SOF	00	0.15	0.15																																					
				SOF	01	0.11	0.11																																					
				ALL	99	1.19	1.19																																					
				ALL	99	1.82	1.82																																					
				ALL	99	2.35	2.35																																					
				ALL	00	1.85	1.85																																					
				ALL	01	2.94	2.94																																					

Pacing Component: Proj Assy

MFR	NAME / LOCATION	PRODUCTION RATES	REACHED	REMARKS
		MIN.	MAX.	
1	Milan A&P	0.38	1.30	
2	TBS	0.10	0.25	
3	Davron Corp., FL	0.10	0.25	
4	JKS Ind., FL	0.15	0.25	

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

Date: February 2000

P-1 Item Nomenclature: CTG 40MM TP M918 LINKED FMK19 MG (E71100)

MFR	MFR	FY	S	QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 02		Calendar Year 03		L A T E R			
							ADMIN LEAD TIME		MFR			TOTAL		REMARKS
							Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.		Prior 1 Oct.	After 1 Oct.	
1	99	A	2.04	2.04										
1	99	A	1.33	1.33										
1	99	A	1.44	1.44										
1	00	A	1.70	0.35	1.35		0.20	0.20	0.20	0.25	0.30	0.30		
1	01	A	2.83		2.83									
1	99	MC	0.62	0.62										
1	99	MC	0.43	0.43										
1	99	MC	0.77	0.77										
1	99	SOF	0.06	0.06										
1	99	SOF	0.14	0.14										
1	00	SOF	0.15	0.15										
1	01	SOF	0.11		0.11									
	99	ALL	2.66	2.66										
	99	ALL	1.82	1.82										
	99	ALL	2.35	2.35										
	00	ALL	1.85	0.50	1.35		0.31	0.20	0.20	0.25	0.30	0.30		
	01	ALL	2.94		2.94									
Pacing Component: Proj Assy														

MFR	NAME / LOCATION	PRODUCTION RATES		REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL		REMARKS
		MIN.	1-8-5			MAX.	INITIAL	REORDER	Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	
1	Milan AAP		0.38	1.30		6	6	16	16	22	22	PACING LEADTIME INITIAL 6 10 9 19 REORDER 6 10 6 16
2	TBS		0.10	0.25		6	6					FAC # MFG MSR 1-8-5 MAX
3	Dayron Corp., FL		0.10	0.25								5 JKS IND, FL 0 .10 .25
4	JKS Ind, FL		0.15	0.25								6 TEKNOCRAFT, FL 0 .10 .25

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition
 Date: February 2000
 P-1 Item Nomenclature: CTG 40MM PRACTICE M781 (E74200)

Program Elements for Code B Items:	Code:	Other Related Program Elements:											
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty		13350	585	1709	1126	959	1967	1151	1298	1395	1350		24890
Gross Cost		31.7	1.2	6.3	5.1	3.7	7.6	4.6	5.2	5.7	5.7	0.0	76.8
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)		31.7	1.2	6.3	5.1	3.7	7.6	4.6	5.2	5.7	5.7	0.0	76.8
Initial Spares													
Total Proc Cost		31.7	1.2	6.3	5.1	3.7	7.6	4.6	5.2	5.7	5.7	0.0	76.8
Flyaway U/C													
Wpn Sys Proc U/C													

DESCRIPTION:

The M781 practice cartridge replaced the M407 practice cartridge. The M781 is a low cost , unfuzed fixed round of practice ammunition ready for use as issued and is compatible with the M79 and M203 Grenade Launchers. The cartridge case is made of plastic material and the projectile is also plastic with an aluminum rotating band. The ogive is made of a frangible plastic material and contains a colored dye in granular form, the consistency of talcum powder which is used to generate a signature. The propulsion system consists of a standard .38 caliber blank. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training unique item; not used in combat. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1978

ACQUISITION MANAGER: IOC, Rock Island, IL

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition	P-1 Line Item Nomenclature: CTG 40MM PRACTICE M781 (E74200)	Weapon System Type:	FY 98		FY 99		FY 00		FY 01	
				TotalCost	Qty	TotalCost	Qty	TotalCost	Qty	TotalCost	Qty
				\$000	x1000	\$	x1000	\$000	x1000	\$	x1000
AMMUNITION HARDWARE Complete Round				3920	1126	3390	959	7174	1967		3.65
SubTotal AMMO Hardware				3920		3390		7174			
Production Support Costs Production Engineering Quality Assurance Industrial Stock Support				1094 8 78		210 2 49		292 8 104			
SubTotal Prod. Support				1180		261		404			
TOTAL				5100		3651		7578			3.85

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000		P-1 Line Item Nomenclature: CTG 40MM PRACTICE M781 (E74200)									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System Type:									
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date	
Complete Round FY 99	Martin Electronics Perry, FL	C/FP	IOC	Mar-99	Nov-99	1126	3.48	Yes		Jan 99	
FY 00	TBS	C/FP	IOC	Mar-00	Mar-01	959	3.53	Yes		Oct 99	
FY 01	TBS	C/FP	IOC	Mar-01	Mar-02	1967	3.66	Yes		Oct 00	

REMARKS: TBS - To Be Selected

MFR	FY	SERV	PROC QTY x1mil	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R	
						Calendar Year 00						Calendar Year 01						Calendar Year 00						Calendar Year 01							
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
	1	99	A	2.23	1.80	0.43	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.26
	2	99	A	1.13		1.13	0.14	0.14	0.14	0.14	0.14	0.15							0.10	0.10	0.10	0.10	0.10	0.10							1.97
	3	00	A	0.96		0.96																									0.35
	3	01	A	1.97		1.97																									0.32
	3	01	AF	0.35		0.35																									
	2	99	MC	0.73		0.73	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07													
	3	00	MC	0.38		0.38																									
	3	01	MC	0.32		0.32																									
	2	99	SOF	0.06		0.06							0.06																		
	2	99	SOF	0.12		0.12																									
	3	00	SOF	0.12		0.12																									
	99	ALL	2.23	1.80		0.43	0.05	0.05	0.05	0.05	0.05	0.03																			
	99	ALL	0.06			0.06							0.06																		
	99	ALL	1.98			1.98	0.21	0.21	0.21	0.21	0.21	0.22	0.21	0.21	0.21	0.21	0.21	0.21													
	00	ALL	1.46			1.46																									
	01	ALL	2.64			2.64																									

MFR	NAME / LOCATION	PRODUCTION RATES		REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL		REMARKS
		MIN.	MAX.			Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.			
1	Action Mfg. PA	0.23	0.46			6	6	12	18	18		
2	Martin Elec. FL	0.23	0.46			6	6	12	18	18		
3	To Be Selected	0.23	0.46									

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

P-1 Item Nomenclature: CTG 40MM HEDP M430 F1MK19 MG (E11800)

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog			
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete		
Proc Qty		43788				421									44209
Gross Cost		299.8	0.0	0.0	0.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	308.8
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)		299.8	0.0	0.0	0.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	308.8
Initial Spares															
Total Proc Cost		299.8	0.0	0.0	0.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	308.8
Flyaway U/C															
Wpn Sys Proc U/C															

DESCRIPTION:
 The M430 cartridge is a high-explosive dual-purpose (HEDP) impact type round. This cartridge is fired from the MK19 MOD 3 grenade machine gun mounted on the high-mobility multi-purpose vehicles. It is capable of penetrating two inches of steel armor plate at zero angle of obliquity and inflicting personnel casualties in the target area. This round replaces the M383 and M384 cartridges, which were strictly anti-personnel in nature. The M430 is a fixed round of ammunition consisting of an internally embossed one-piece projectile body that contains an explosive charge of composition A-5 with a copper cone-shaped charge liner, a rotation band, and a M549 point initiating base detonating fuze with spitback and is crimped to the cartridge case. 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 peacetime training and builds a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE:
 1971

Acquisition Manager:
 IOC, Rock Island, IL

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:	
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG 40MM HEDP M430 F/MK19 MG (ET1800)				February 2000	
ID	CD	FY 98		FY 99		FY 00		FY 01	
		TotalCost \$	UnitCost \$	TotalCost \$	UnitCost \$	TotalCost \$	UnitCost \$	TotalCost \$	UnitCost \$
		Qty	Each	Qty	Each	Qty	Each	Qty	Each
AMMUNITION HARDWARE									
Load, Assemble, and Pack						3015	420568		7.17
Body Assy MPTS						820	437391		1.87
Liner Fluted Ext						333	435036		0.77
*Comp A-5 Class 1 (LB)						127	39954		3.17
*Lead Azide (SP) (LB)						3	127		23.16
Ctg Case Assy						10	2524		3.98
*M2 SP .019 F/40MM (LB)						108	6730		16.07
*Comp CH-6 (LB)						4	337		13.21
FZ PIBD M549A1						2355	437391		5.38
Det Stab M55						546	445803		1.22
*RDX Type II Class 3 (LB)						211	43		8.71
Link M16A2							445803		0.47
SubTotal AMMO Hardware							7532		
Production Support Costs									
Production Engineering				525					
Quality Assurance									
Acceptance Testing									
Interim Transportation									
Industrial Stock Support									
SubTotal Prod. Support				525					
COST - Nonrecurring									
Government Furnished Material									
SubTotal COST-Nonrecurring									20.29
TOTAL				525					20.29

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
Weapon System Type:										
P-1 Line Item Nomenclature:										
CTG 40MM HEDP M430 F/MK19 MG (E11800)										
WBS Cost Elements:	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revis Avail	RFP Issue Date	
Load, Assemble, and Pack FY 00	SS/FP	American Ordnance (MAAP) Milan, TN	Mar-00	Jul-01	420568	7.17	Yes		Oct 99	
Body Assy MPTS FY 00	C/FP	TBS	Jun-00	Dec-00	437391	1.87	Yes		Oct 99	
Liner Fluted Ext FY 00	C/FP	TBS	Jun-00	Dec-00	435036	0.77	Yes		Oct 99	
*Comp A-5 Class 1 (LB) FY 00	N/A	Stock Issue	N/A	N/A	39954		Yes			
*Lead Azide (SP) (LB) FY 00	N/A	Stock Issue	N/A	N/A	127		Yes			
Ctg Case Assy FY 00	SS/FP	American Ordnance (MAAP) Milan, TN	Mar-00	May-00	2524	3.98	Yes		Oct 99	
*M2 SP .019 F40MM (LB) FY 00	N/A	Stock Issue	N/A	N/A	6730		Yes			
*Comp CH-6 (LB) FY 00	N/A	Stock Issue	N/A	N/A	337		Yes			
FZ PIBD M549A1** FY 00	C/FP	TBS	Jul-00	Apr-01	437391	5.38	Yes		Oct 99	

REMARKS: *Government Furnished Material
**Pacing Component
TBS - To Be Selected

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
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 Each	Unit Cost \$	Specs Avail Now?	Date Reven Avail	RFP Issue Date
Fiscal Years										
Det Stab M55 FY 00	Day & Zimmerman (LSAAP) Texarkana, TX	C/FP	IOC	Jul-00	Apr-01	445803	1.22	Yes		Oct 99
*RDX Type II Class 3 (LB) FY 00	Stock Issue	N/A	N/A	N/A	N/A	43	N/A	Yes		
Link M16A2 FY 00	TBS	C/FP	IOC	Jun-00	Dec-00	445803	0.47	Yes		Oct 99
REMARKS: *Government Furnished Material TBS - To Be Selected										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: **CTG 40MM HEDP M430 F/MK19 MG (E11800)** Date: **February 2000**

MFR	FY	S E R V	PROC QTY x/mil	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Pacing Component - M549 Fuze	Calendar Year 00		Calendar Year 01		Calendar Year 1				
							M A R R Y	F E A P A U G	M A R R Y	F E A P A U G	M A R R Y	F E A P A U G			
													J A N	F E B	J A N
	1	FY 99	A	0.76	0.76										
	1	FY 00	A	0.42	0.42							0.20	0.22		
	1	FY 99	MC	5.17	1.11					0.26	0.25				
	1	FY 99	NS	0.03	0.03										
	1	FY 99	SOF	0.01	0.01										
		FY 99	ALL	5.96	1.90										
		FY 99	ALL	0.01	0.01										
		FY 00	ALL	0.42	0.42										
Pacing Component: Fz PIBD M549															
2	FY 99	TOT	2.07	2.07	0.44										
3	FY 00	TOT	0.44									0.10	0.10	0.10	0.14

MFR Number	REACHED D +	PRODUCTION RATES				MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.				
				320.00	840.00			
1 Milan AAP, TN		269.00		0.14		6	22	Pacing Component - M549 Fuze
2 Davron Corp. FL				0.10		6	22	UALT ALT PDN TOTAL
3 To Be Selected								INITIAL 6 10 9 19
								REORDER 6 10 6 16

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature: NONLETHAL WEAPONS CAPABILITY SET (E91800)

Program Elements for Code B Items:	Code:	Other Related Program Elements:											Total Prog				
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete					
Proc Qty						5				5				5			30
Gross Cost		0.0	0.0	0.0	0.0	7.9				8.4	5.9	5.8	5.8	5.8	5.8	0.0	39.7
Less PY Adv Proc																	
Plus CY Adv Proc																	
Net Proc (P-1)		0.0	0.0	0.0	0.0	7.9				8.4	5.9	5.8	5.8	5.8	0.0		39.7
Initial Spares																	
Total Proc Cost		0.0	0.0	0.0	0.0	7.9				8.4	5.9	5.8	5.8	5.8	0.0		39.7
Flyaway U/C																	
Wpn Sys Proc U/C																	

DESCRIPTION:

The Nonlethal Weapons Capability Set (NLCS) includes soldier protection items, nonlethal munitions, training items and other items. The sets will sustain and improve capability in the theater and at training centers, i.e., EUCCOM, SOUTHCOM, PACOM, CENTCOM, CONUS Reserve, USAIC and USAMPS and will provide resupply/replenishment for CINC stocks, provide Division capability sets as required, and continue to upgrade sets as nonlethal weapon technology improves.

JUSTIFICATION:

The FY01 procurement will provide the friendly force a nonlethal means to temporarily distract/disorient non-combatants.

Type Classification Date: September 2000 - Standard

Acquisition Manager: Project Manager for Mines, Countermine and Demolitions (PM-MCD)

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation Budget/Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: NONLETHAL WEAPONS CAPABILITY SET (ES1800)		Weapon System Type:		Date: February 2000		
	FY 98		FY 99		FY 00		FY 01		
	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
HARDWARE									
Complete Set				5212	5	1042	6981	5	1396
SUBTOTAL				5212			6981		
PRODUCTION SUPPORT COSTS									
Production Engineering				1558			1108		
Quality Assurance				406			308		
SUBTOTAL				1964			1416		
Cost - Nonrecurring				50					
Special Testing - AWE				300					
Health Hazard Assessment				250					
Industrial Stock Support				50					
Integrated Logistics Support				100					
Product Improvements				750					
SUBTOTAL				750			8397		1679
TOTAL				7926	5	1585	8397	5	1679

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000		NONLETHAL WEAPONS CAPABILITY SET (ES1800)									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature:									
Weapon System Type:		NONLETHAL WEAPONS CAPABILITY SET (ES1800)									
WBS Cost Elements: Fiscal Years	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 Set FY 00 FY 01	TBS TBS	SS/FFP Option	ARDEC ARDEC	Mar-00 Dec-00	Sep-00 Feb-01	5 5	1042 1396	Yes Yes			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet											
Appropriation / Budget Activity/Serial No:										Date:	
PROCUREMENT OF AMMUNITION / 1 / Ammunition										February 2000	
P-1 Item Nomenclature:										60MM MORTAR, ALL TYPES (E89600)	
Program Elements for Code B Items:										Other Related Program Elements:	
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty											
Gross Cost	186.3	22.4	8.6	26.9	23.3	25.6	29.0	39.8	35.9	0.0	426.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	186.3	22.4	8.6	26.9	23.3	25.6	29.0	39.8	35.9	0.0	426.5
Initial Spares											
Total Proc Cost	186.3	22.4	8.6	26.9	23.3	25.6	29.0	39.8	35.9	0.0	426.5
Flyaway U/C											
Wpn Sys Proc U/C											

This line includes 60mm All Types.

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: 60MM MORTAR, ALL TYPES (E89600)		Weapon System Type:		Date:		
								February 2000		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Cost Elements										
				2479	4	619.75		2732	4	683.00
				663				5770	9	663.71
				372			2974			
				20354	35	436.00		328.48		
				1999	30	66.17	4956		5	298.70
				1040			15381			
								241		
								16961	56	
TOTAL										
				26907			23311			28673

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: CTG MORTAR 60MM ILLUM M721/M767 (E70400)

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog			
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete		
Proc Qty		77	27				9	13	13	12	12	12	12	0.0	163
Gross Cost		37.2	13.1	0.0	0.7	0.0	5.8	7.4	7.6	7.5	7.5	7.7	7.7	0.0	87.0
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)		37.2	13.1	0.0	0.7	0.0	5.8	7.4	7.6	7.5	7.5	7.7	7.7	0.0	87.0
Initial Spares															
Total Proc Cost		37.2	13.1	0.0	0.7	0.0	5.8	7.4	7.6	7.5	7.5	7.7	7.7	0.0	87.0
Flyaway U/C															
Wpn Sys Proc U/C															

DESCRIPTION:

The 60MM Mortar Illuminating cartridges are designed for use with the M224 lightweight company mortar system (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. The M721 will provide white light illuminating capability at the same effective range as the companion high explosive (HE) Cartridges, M720 (Range 3,200-3,800 Meters Maximum). This is triple the range of the ammunition it replaces. The XM767 provides infrared illumination which greatly enhances the effectiveness of night vision devices. The two rounds are identical except for the composition of the illuminant. The HE and Illum Cartridges are ballistically similar, thus allowing a gun to illuminate and fire on the same target without adjustments. Procurements include both white light, M721, and infrared illuminant, M767. These items are Code A; Type Classified (TC) and have been approved for service use.

JUSTIFICATION:

The FY01 procurement meets the annual peacetime training requirements and builds a war reserve stockpile in support of fielded Mortar Weapons.

Type Classification date: white light SEP 87; infrared TC Low Rate Procurement MAY 98, TC STD SEP 99

Acquisition Manager: PM MORTARS

Exhibit P-5, Weapon Ammo Cost Analysis

ID	CD	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition	P-1 Line Item Nomenclature: CTG MORTAR 60MM ILLUM M721/M767 (E70400)	Weapon System Type: M224 60mm Mortar	Date: February 2000	FY 98			FY 99			FY 00			FY 01		
						TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Cost Elements																	
AMMUNITION HARDWARE																	
1. CTG, M721, LAP																	
2. CTG, M767, LAP																	
3. Prop Chg M235																	
4. Ign Ctg M702																	
5. Fuze, M776 MTSQ																	
6. Fin Assy M27																	
SubTotal AMMO Hardware																	
Production Support Costs																	
Production Engineering																	
Quality Assurance																	
Acceptance Testing																	
Interim Transportation																	
SubTotal Prod. Support																	
COST - Nonrecurring																	
First Article Tests																	
Corrective Action Plan - XM767																	
SubTotal COST-Nonrecurring																	
TOTAL																	
												5770	M721 XM767	630.72 685.07			

Exhibit P-5a, Budget Procurement History and Planning

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System Type: M224 60mm Lightweight Company Mortar		P-1 Line Item Nomenclature: CTG MORTAR 60MM ILLUM M721/M767 (E70400)				Date: February 2000		
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
1. CTG, M721, LAP FY 01	Pine Bluff Arsenal Pine Bluff, AR	SS/CR	TACOM	Mar-01	Dec-02	4	192	YES	N/A	
2. CTG, XM767, LAP FY 01	Pine Bluff Arsenal Pine Bluff, AR	SS/CR	TACOM	Mar-01	Dec-02	4	246	YES	N/A	
3. Prop Chg M235 FY 01	Valentec Systems Inc. Mt. Arlington, NJ	OPT	TACOM	Jan-01	Feb-02	36	6	YES	N/A	
4. Ign Ctg M702 FY 01	UNKNOWN	OPT	TACOM	Jan-01	Feb-02	9	24	YES	N/A	
5. Fuze, M776 MTSQ FY 01	Diehl GMBH Schramberg, GER	OPT	TACOM	Mar-01	Feb-02	9	135	YES	N/A	
6. Fin Assy M27 FY 01	Gayston Corp, Springboro OH	OPT	TACOM	Jan-01	Feb-02	9	7	YES	N/A	

REMARKS: Pine Bluff Arsenal is a government owned / government operated (GOGO) facility. Work is performed through work orders, not contracts. The illuminant candle is assembled for Pine Bluff Arsenal at Crane Army Ammunition Activity, Crane IN, another GOGO facility.

Date: February 2000

P-1 Item Nomenclature: CTG MORTAR 60MM ILLUM M721/M767 (E70400)

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99												Fiscal Year 00																																	
						Calendar Year 99		Calendar Year 99		Calendar Year 99		Calendar Year 99		Calendar Year 99		Calendar Year 00		Calendar Year 00		Calendar Year 00																															
						ON	DC	EA	RR	MA	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	On	DC	EA	RR	MA	JUN	JUL	AUG	SEP	OCT	NOV	Dec										
COST ELEMENTS																																																			
1	FY 99P	A	8	0	8																																														
1	FY 01	A	4	0	4																																														
1	FY 99P	NV	12	0	12																																														
1	FY 01	NV	5	0	5																																														
2. CTG, XM767, LAP.																																																			
1	FY99P	A	33	0	33																																														
1	FY01	A	4	0	4																																														
5. Fuze, M776 MTSQ																																																			
2	FY 01	ALL	14	0	14																																														
REMARKS																																																			
M721 & XM767 are produced on the same assembly facility.																																																			

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	P-1 Item Nomenclature: CTG MORTAR 60MM ILLUM M721(M767 (E70400))												Date: February 2000																									
						Fiscal Year 01						Fiscal Year 02																															
						Calendar Year 01						Calendar Year 02																															
						O	N	D	E	C	V	T	J	A	M	A	P	A	R	R	Y	J	J	J	J	J	J	J	J	J	J	J	J										
1	FY99P	A	8	8																																							
1	FY01	A	4	0	4							A																															
1	FY99P	NV	12	12																																							
1	FY01	NV	5	0	5							A																															
2. CTG, XM767, LAP																																											
1	FY99P	A	20	0	20	11	9																																				
1	FY01 99F	A	4	0	4							A																															
5. Fuze, M776 MTSQ																																											
2	FY01	ALL	14	0	14																																						
REORDER																																											
MFR Number																																											
ADMIN LEAD TIME																																											
MFR																																											
TOTAL																																											
REMARKS																																											
M721 & XM767 are produced on the same assembly facility.																																											
NAME / LOCATION						1-8-5						MAX.						D +																									
Pine Bluff Arsenal Pine Bluff, AR						MIN.						6						20						35																			
Dielh GmbH Schramberg, GER						15						30						90																									
REORDER																																											
INITIAL																																											
REORDER																																											
INITIAL																																											
REORDER																																											
INITIAL																																											
REORDER																																											
INITIAL																																											
REORDER																																											

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE		P-1 Item Nomenclature: CTG MORTAR 60MM ILLUM M721/M767 (E70400)												Date: February 2000																			
MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03						Fiscal Year 04						L A T E R															
						Calendar Year 03			Calendar Year 04			Calendar Year 03			Calendar Year 04																		
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC			
1. CTG, M721, LAP																																	
	1	FY 99P	A	8	8																												
	1	FY 01	A	4	0	4																											
	1	FY 99P	NV	12	12																												
	1	FY 01	NV	5	0	5																											
2. CTG, XM767, LAP																																	
	1	FY 99P	A	20	20																												
	1	FY 01	A	4	0	4																											
5. Fuze, M776 MTSQ																																	
	2	FY 01	All	14	14																												

MFR	PRODUCTION RATES		REACHED D +
	MIN.	MAX.	
	1	15	
2	6	35	90

MFR	Number	ADMIN LEAD TIME		MFR		TOTAL		REMARKS
		Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.			
	INITIAL	6	6	24	30			M721 & XM767 are produced on the same assembly facility.
	REORDER	3	6	21	27			
	INITIAL							
	REORDER							
	INITIAL							
	REORDER							
	INITIAL							
	REORDER							

Exhibit P-40, Budget Item Justification Sheet												Date: February 2000									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition				P-1 Item Nomenclature: CTG 60MM HE M888 W/FUZE M935 (E67304)																	
Program Elements for Code B Items:				Other Related Program Elements:																	
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog									
Proc Qty		26	26	30	232							314									
Gross Cost	0.0	2.0	3.8	2.0	15.4	0.2	0.0	0.0	0.0	0.0	0.0	23.4									
Less PY Adv Proc																					
Plus CY Adv Proc																					
Net Proc (P-1)	0.0	2.0	3.8	2.0	15.4	0.2	0.0	0.0	0.0	0.0	0.0	23.4									
Initial Spares																					
Total Proc Cost	0.0	2.0	3.8	2.0	15.4	0.2	0.0	0.0	0.0	0.0	0.0	23.4									
Flyaway U/C																					
Wpn Sys Proc U/C																					

DESCRIPTION:

The round is used against personnel and materiel providing both fragmentation and blast effect. It uses the M935 fuze, fin assembly, and a projectile body with a TNT explosive fill. The round uses a point detonating fuze. This item is Code A, it has been approved for service use.

JUSTIFICATION:

Procurement supports annual peacetime training requirements and builds toward a depot level.

TYPE CLASSIFICATION DATE: 1986

ACQUISITION MANAGER: IOC, Rock Island, IL

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:					
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG 80MM HE M888 W/FUZE M935 (EG7304)				February 2000					
		ID	cd	FY 98		FY 99		FY 00		FY 01			
Cost Elements		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack													
*M720 Proj Mpts		813	30	26.90	6331	232	27.30						
*Comp B Type I Grade A (LB)		321	31	10.22	2485	241	10.22						
*TNT Type I Flake (LB)		37	24	1.55	288	185	1.55						
M27 Fin Assembly		17	12	1.41	131	93	1.41						
M702 Ignition Cartridge		175	31	5.56	1362	241	5.65						
*M9 Flake .006 f/60MM (LB)		363	31	11.54	2824	241	11.71						
*Nitrocellulose WW Gr A (LB)		14	5	57.00	106	2	57.00						
*M10 Flake .008 (LB)		46	1	5.00	38	8	5.00						
LAP Cng Prop M204		140	2	19.00	352	19	19.00						
Container Assy M204		272	122	1.15	797	937	0.85						
*M935 Fuze		173	31	5.57	1330	239	5.57						
Fz Mpts M935		755	31	24.04	1211	121	10.00						
*Comp A-5 Class 1 (LB)		7	1	7.85	2885	120	24.04						
*RDX Type II Class 3 (LB)				8.57	55	7	7.85						
					3		8.57						
SubTotal AMMO Hardware		3138			22295						241		
Production Support Costs													
Production Engineering		96	6		40								
Quality Assurance		6	5		5								
Acceptance Testing		37	75		75								
Interim Transportation		35	35		295								
Industrial Stock Support		63	63		323								
SubTotal Prod. Support		237			738						241		

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:		
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG 60MM HE M888 W/FUZE M835 (E67304)				February 2000		
ID	CO	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$
Cost Elements										
COST - Nonrecurring										
Government Furnished Material										
					-1376					
SubTotal COST-Nonrecurring					-1376					
TOTAL					1999		66.17		15381	241
							66.33			

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
Weapon System Type:										
P-1 Line Item Nomenclature:										
CTG 60MM HE M888 W/FUZE M935 (E67304)										
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 Revis Avail	RFP Issue Date
Fiscal Years										
Load, Assemble, and Pack FY 99	American Ordnance (MAAP) Milan, TN	SS/FP	IOC	Sep-99	Nov-00	30	26.90			Jul 99
FY 00	American Ordnance (MAAP) Milan, TN	SS/FP	IOC	Mar-00	Mar-01	232	27.30	Y		Oct 99
*M720 Proj Mpts FY 99	Stock Issue	N/A	N/A	N/A	N/A	31	N/A			
FY 00	Stock Issue	N/A	N/A	N/A	N/A	241	N/A			
*Comp B Type I Grade A (LB) FY 99	Stock Issue	N/A	N/A	N/A	N/A	24	N/A			
FY 00	Stock Issue	N/A	N/A	N/A	N/A	185	N/A			
*TNT Type I Flake (LB) FY 99	Stock Issue	N/A	N/A	N/A	N/A	12	N/A			
FY 00	Stock Issue	N/A	N/A	N/A	N/A	93	N/A			
MZ7 Fin Assembly FY 99	Wilkinson Mfg Fort Calhoun, NE	C/FP	IOC	Aug-99	Jan-00	31	5.56			Jun 99
FY 00	Wilkinson Mfg Fort Calhoun, NE	C/FP	IOC	Feb-00	Oct-00	241	5.65	Y		Oct 99

REMARKS: *Government Furnished Material

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000					
WBS Cost Elements: Fiscal Years					P-1 Line Item Nomenclature: CTG 60MM HE M888 W/FUZE M835 (E67304)					
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 Reven Avail	RFP Issue Date
M702 Ignition Cartridge FY 99		American Ordnance (Milan, TN)	IOC	Sep-99	Jul-00	31	11.54			Jul 99
FY 00		American Ordnance (Milan, TN)	IOC	Mar-00	Oct-00	241	11.71	Y		Oct 99
*M9 Flake .006 f60MM (LB) FY 99		Stock Issue	N/A	N/A	N/A	2	N/A			
FY 00		Stock Issue	N/A	N/A	N/A		N/A			
*Nitrocellulose WW Gr A (LB) FY 99		Stock Issue	N/A	N/A	N/A	1	N/A			
FY 00		Stock Issue	N/A	N/A	N/A	8	N/A			
*M10 Flake .008 (LB) FY 99		Stock Issue	N/A	N/A	N/A	2	N/A			
FY 00		Stock Issue	N/A	N/A	N/A	19	N/A			
LAP Chg Prop M204 FY 99		American Ordnance (MAAP, Milan, TN)	IOC	Sep-99	Sep-00	122	1.15			Jul 99
FY 00		American Ordnance (MAAP, Milan, TN)	IOC	Mar-00	Oct-00	937	0.85	Y		Oct 99
REMARKS: *Government Furnished Material										

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
Weapon System Type:										
P-1 Line Item Nomenclature:										
CTG 60MM HE M888 W/FUZE M935 (E67304)										
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 Reven Avail	RFP Issue Date
Fiscal Years										
Container Assy M204	Armtec Defense Prod Coachella, CA	SS/FP	IOC	Aug-99	Sep-99	122	2.23			Jun 99
FY 99	Armtec Defense Prod Coachella, CA	SS/FP	IOC	Mar-00	May-00	937	2.26	Y		Oct 99
*M935 Fuze	Stock Issue	N/A	N/A	N/A	N/A	31	N/A			
FY 99	Stock Issue	N/A	N/A	N/A	N/A	239	N/A			
FY 00	Stock Issue	N/A	N/A	N/A	N/A					
*Fz MPTS M935**	Stock Issue	N/A	N/A	N/A	N/A	31	N/A			
FY 99	American Ordnance (Milan AAP) Milan, TN	SS/FP	N/A	May-00	Feb-01	121	10.00	Y		Oct 99
FY 00	Stock Issue	N/A	N/A	N/A	N/A	120	N/A			
*Comp A-5 Class 1 (LB)	Stock Issue	N/A	N/A	N/A	N/A	1	N/A			
FY 99	Stock Issue	N/A	N/A	N/A	N/A	7	N/A			
FY 00	Stock Issue	N/A	N/A	N/A	N/A					
*RDX Type II Class 3 (LB)	Stock Issue	N/A	N/A	N/A	N/A		N/A			
FY 99	Stock Issue	N/A	N/A	N/A	N/A		N/A			
FY 00	Stock Issue	N/A	N/A	N/A	N/A		N/A			

REMARKS: *Government Furnished Material
 **Pacing Component

MFR	SERY	ACCP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	PROC QTY x1000	FY	Calendar Year 00				Calendar Year 01				L A T E R
						Fiscal Year 00				Fiscal Year 01				
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
3	99P	40		40										
2	99	4		4										
2	00	83	83											
2	01	6	6											6

MFR	NAME / LOCATION	REACHED D +	PRODUCTION RATES		MFR Number	O N D C	J F M A M J J A S	O N D E A J	O N D E A J	O N D E A J	TOTAL After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	Pacer UALT	ALT	PDN	TOTAL
			MIN.	MAX.													
			INITIAL														
1	Millan AAP, TN	400	17	73							18	12	18	6	6	12	18
2	To Be Selected	40	20	20							18	12	18	6	6	12	18
3	Bulova Tech, PA	40	20	20							18	12	18	6	6	12	18

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CTG 60MM HE M888 W/BUZE M935 (E67304) February 2000

Date:

MFR	FY	SERV	PROC QTY x1000	ACCP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02			Fiscal Year 03			L A T E E R		
						Calendar Year 02	Calendar Year 02	Calendar Year 02	Calendar Year 03	Calendar Year 03	Calendar Year 03			
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1	99P	A	26	26										
1	99	A	30	30										
1	00	A	232	232										
1	99	MC	125	125										
1	00	MC	161	30	131									
1	01	MC	6		6									
1	99P	NS	25	25										
1	99P	NS	14	14										
1	99	NS	4	4										
1	00	NS	16		16									
	99P	ALL	25	25										
	99P	ALL	40	40										
	99	ALL	159	159										
1	00	ALL	409	262	147									
01		ALL	6		6									

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL		REMARKS				
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	Pacer	UALT	ALT	PDN	TOTAL		
1	Milan AAP, TN	17	73	400	INITIAL		6	6	12	12	18	18	Initial	6	6	12	18
2	To Be Selected	20	20	40	REORDER		6	6	12	12	18	18	Reorder	6	6	12	18
3	Bulova Tech, PA	20	20	40	INITIAL												
					REORDER												
					INITIAL												
					REORDER												
					INITIAL												
					REORDER												

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: CTG MORTAR 60MM HE W/PD FUZE XM768 (E92900)

Program Elements for Code B Items: 64802/D613	Code: B	Other Related Program Elements:											
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty							56	44	50	45	45		240
Gross Cost		0.0	0.0	1.0	0.0	17.0	11.8	13.5	12.4	12.7	12.7	0.0	67.4
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)		0.0	0.0	0.0	0.0	17.0	11.8	13.5	12.4	12.7	12.7	0.0	67.4
Initial Spares													
Total Proc Cost		0.0	0.0	0.0	0.0	17.0	11.8	13.5	12.4	12.7	12.7	0.0	67.4
Flyaway U/C													
Wpn Sys Proc U/C													

DESCRIPTION:

The 60MM Mortar High Explosive/point detonating (HE/PD) cartridges are designed for use with the M224 lightweight company mortar system (LWCMS) in all light infantry battalions including Airborne, Air Assault and Ranger. It will consist of the new XM783 dual safety, point detonating/delay fuze, high fragmentation steel shell body and insensitive explosive fill. The tail assembly and propulsion system will be common to all other 60mm rounds. This round will be used primarily in training because it is significantly less expensive than the M720A1, the preferred warfighting round. However, the XM768 will be lethal and can be used in combat. This item has not yet been approved for service use.

JUSTIFICATION:

FY01 procurement supports annual training requirements and establishes an initial training stockpile.

TYPE CLASSIFICATION DATE: Dec 2000

ACQUISITION MANAGER: PM Mortars

Exhibit P-5, Weapon Ammo Cost Analysis			Appropriation/ Budget/ Activity/ Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:	
			PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG MORTAR 60MM HE W/ PD FUZE XM768 (E92900)		M224 60mm Lightweight Company Mortar		February 2000	
ID	CD	Cost Elements	FY 98		FY 99		FY 00		FY 01	
			TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000
		AMMUNITION HARDWARE								
		Load, Assemble & Pack, XM768								
		Shell Body, HF1								
		Ignition Gartridge, M702								
		Prop Charge M235								
		Fin M27								
		Fuze, XM783								
		TOTAL								
		Production Support Costs								
		Production Engineering								
		Quality Assurance								
		Acceptance Testing								
		Interim Transportation								
		SubTotal Prod. Support								
		COST - Nonrecurring								
		First Article / IPT								
		Calibration Lot								
		SubTotal COST-Nonrecurring								
		TOTAL								

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
Weapon System Type:										
M224 60mm Lightweight Company Mortar										
P-1 Line Item Nomenclature:										
CTG, MORTAR 60MM HE W/PD FUZE XM768 (E92900)										
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Fiscal Years										
Load, Assemble & Pack, XM768	Unknown	OPT	TACOM	Mar-01	Mar-03	56	74	no	Dec 00	
FY 01										
Shell Body, HF1	Unknown	OPT	TACOM	Jan-01	Feb-02	58	31	no	Dec 00	
FY 01										
Ignition Gartridge, M702	Unknown	OPT	TACOM	Jan-01	Feb-02	58	24	yes		
FY 01										
Prop Charge M235	Valentec, Mt. Arlington NJ	OPT	TACOM	Jan-01	Feb-02	229	6	yes		
FY 01										
Fin M27	Gayson Corp, Springboro OH	OPT	TACOM	Jan-01	Feb-02	58	7	yes		
FY 01										
Fuze, XM783	KDJ, Cincinnati, OH	OPT	TACOM	Jan-01	Jul-02	58	65	no	Dec 00	
FY 01										

REMARKS: LAP for the M720A1, XM768 and XM769 will be bundled on one contract
Shell bodies for the M720A1, XM768 and XM769 will be bundled on one contract

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04																			
						Calendar Year 03						Calendar Year 04						Calendar Year 03						Calendar Year 04													
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT		
1	FY 01	A	56		56					5	9	12	15	15																							
2	FY 01	A	58	28	30	10	10	10																													

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.		
1	Unknown	6	73	400		INITIAL	6	6	24	30		
2	KDI, Cincinnati, OH	10	15	40		REORDER	3	6	24	30		
						REORDER						
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: CTG MORTAR 60MM HE M720/M720A1 W/M734 FU (E67303)

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

Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	1093		35					23	14		1165
Gross Cost	112.1	2.1	20.5	5.0	0.0	0.0	0.0	11.9	7.2	0.0	158.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	112.1	2.1	20.4	5.0	0.0	0.0	0.0	11.9	7.2	0.0	158.7
Initial Spares											
Total Proc Cost	112.1	2.1	20.4	5.0	0.0	0.0	0.0	11.9	7.2	0.0	158.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION:

The M720/M720A1 60mm High Explosive Cartridge with Multi-Option Fuze is designed for use with the M224 Lightweight Company Mortar currently fielded to all light infantry units in the Army. 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 a TNT or composition B explosive fill. A materiel change funded in FY97 should result in a change to the explosive fill by incorporation of an insensitive munition. The round uses a proximity fuze setting to burst at a height over the target which is optimized for lethality. The M720A1 version incorporates the more reliable and countermeasure resistant M734A1 Multi-option fuze. This item is code A; it has been approved for service use.

JUSTIFICATION:

FY01 funds are required to prove-out a material change for a insensitive explosive main charge.

Type Classification date: M720 STD Jan 86; M720A1 STD Dec 00

ACQUISITION MANAGER: PM Mortars

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:	
		PROCUREMENT OF AMMUNITION /Ammunition / 41330050		CTG Mortar 60MM HE M720/M720A1 WM734 Fuze				February 2000	
ID	CD	FY 98		FY 99		FY 00		FY 01	
		TotalCost \$000	Qty Each	TotalCost \$000	Qty Each	TotalCost \$000	Qty Each	TotalCost \$000	Qty Each
AMMUNITION HARDWARE									
1.				2528	35	72			
2.				617	37	17			
3.				857	145	6			
4.				849	37	23			
5.				8968	37	242			
6.				311	37	8			
SubTotal AMMO Hardware				14130					
Production Support Costs									
				1346					
				500					
				384					
				190			4956		
SubTotal Prod. Support				2420			4956		
COST - Nonrecurring									
				1801					
				2003					
SubTotal COST-Nonrecurring				3804					
TOTAL				20354			4956		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000		P-1 Line Item Nomenclature: CTG MORTAR 60MM HE M720/M720A1 W/M734 FUZE (E67303)									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System Type:									
WBS Cost Elements: Fiscal Years	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 Revis Avail	RFP Issue Date	
1. CTG, M720E1, LAP FY99	UNKNOWN	C/FP	TACOM	Dec-00	Dec-01	35	72	No	Jun00	Aug 99	
2. SHELL BODY FY99	UNKNOWN	C/FP	TACOM	Jun-00	Sep-00	37	17	No	Jun 00	Aug 99	
3. PROP CHG M235 FY99	VALENTEC SYS INC	OPT	TACOM	Jul-99	Jun-00	145	6	Yes		Oct 98	
4. IGN CTG M702 FY99	UNKNOWN	C/FP	TACOM	Jun-00	Aug-00	37	23	Yes		Oct 98	
5. FUZE, M734A1 MO FY99	KDJ, CINNINNATI, OHIO	OPT	TACOM	Mar-99	Apr-00	37	242	Yes		Feb 98	
6. Fin M27 FY99	GAYSIN CORP SPRINGBORO, OHIO	C/FP	TACOM	Sep-99	May-00	37	8	Yes		Oct 98	
REMARKS:											

P-1 Item Nomenclature: **CTG MORTAR 60MM HE M720/M720A1 W/M734 FUZE (E67303)**

Date: **February 2000**

MFR	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02																				
						Calendar Year 01						Calendar Year 02						Calendar Year 01						Calendar Year 02														
						O	N	D	J	F	M	A	A	M	J	J	A	S	O	N	D	J	F	M	A	A	M	J	J	A	S	O	N	D	J	F	M	
1	FY99	A	35	0	35																																	
2	FY99	a	37	0	37																																	

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL	REMARKS
		MIN.	1-8.5	MAX.			Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.		
1	UNKNOW	6	73	400		6	6	24	30			
2	KDI, Cincinnati, Ohio	10	15	40		3	3	21	24			

Exhibit P-40, Budget Item Justification Sheet											
Appropriation / Budget Activity/Serial No:										Date: February 2000	
PROCUREMENT OF AMMUNITION / 1 / Ammunition										CTG 81MM INFRARED (IR) ILLUM XM816 (E90000)	
P-1 Item Nomenclature:											
Program Elements for Code B Items:										Other Related Program Elements:	
Code:											
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
			8								8
Proc Qty											
Gross Cost	0.0	0.5	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	0.5	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.8
Initial Spares											
Total Proc Cost	0.0	0.5	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.8
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION:

The XM816 81mm Infrared Illumination Cartridge is designed for use with the M252 81mm mortar system, currently fielded to all Army light infantry battalions and to the United States Marine Corps. The round is used to illuminate target areas during night operations. It consists of a two-piece body filled with illuminating flare, fuze, and tail assembly. It bursts over a target, producing infrared illumination which greatly enhances the performance of night vision devices. This item is code A: It has been type classified and approved for service use.

JUSTIFICATION:

Procurement builds a war reserve in support of fielded mortar weapons.

Type Classification date: TC (Limited Procurement) JUL 94; TC (STD) APR 01

Acquisition Manager: PM MORTARS

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:	
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG 81MM INFRARED (IR) ILLUM XM816 (E90000)		M252 81mm Mortar		January 2000	
		FY 98		FY 99		FY 00		FY 01	
ID	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
CD	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AMMUNITION HARDWARE									
1. CTG XM816, LAP	2229	8000		2229	8000		2229	8000	
2. Shell Bodies	208	8320		208	8320		208	8320	
3. Parachute Assembly	255	8320		255	8320		255	8320	
4. Prop Chg M219	158	32800		158	32800		158	32800	
5. Ign Ctg M752	149	8320		149	8320		149	8320	
6. Fuze M772	1221	8320		1221	8320		1221	8320	
7. Container PA114	82	8320		82	8320		82	8320	
8. Container PA157	97	2774		97	2774		97	2774	
SubTotal AMMO Hardware	4399			4399			4399		
Production Support Costs									
Production Engineering	1439			1439			1439		
Quality Assurance	387			387			387		
Acceptance Testing	373			373			373		
Interim Transportation	132			132			132		
SubTotal Prod. Support	2331			2331			2331		
COST - Nonrecurring									
First Article Testing/IPT	2558			2558			2558		
SubTotal COST-Nonrecurring	2558			2558			2558		
TOTAL	9288			9288			\$ 1,161.00		

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition										January 2000
Weapon System Type: M252 81mm Mortar System										P-1 Line Item Nomenclature: CTG 81MM INFRARED (IR) ILLUM XM816 (E90000)
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
1. CTG, XM816, LAP FY 99	Pine Bluff Arsenal, Pine Bluff AR	SS/CR	TACOM	Mar-99	Jul-01	8	279			
2. Shell Bodies FY 99	UNKNOWN	C/FP	TACOM	Sep-99	Aug-00	8	25			
3. Parachute Assembly FY 99	Mills Manufacturing Asheville NC	OPT	TACOM	Mar-99	Apr-00	8	31			
4. Prop Chg M219 FY 99	UNKNOWN	C/FP	TACOM	Nov-99	Dec-00	33	5			
5. Ign Ctg M752 FY 99	UNKNOWN	C/FP	TACOM	Sep-99	Aug-00	8	18			
6. Fuze M772 FY 99	Diehl GMBH Schramberg Germany	SS/FP	TACOM	Aug-99	Oct-00	8	147			
7. Container PA114 FY 99	United Ammo Container, Milan, TN	C/FP	TACOM	Aug-99	Jul-00	8	10			
8. Container PA157 FY 99	Brockway STD, Atlanta, GA	C/FP	TACOM	Aug-99	Jul-00	3	35			

REMARKS: Pine Bluff Arsenal is a Government owned/Government Operated (GOGO) facility. Work is performed through project orders, not contracts. Fuze is sole source to Diehl due to expertise and non-availability of a U.S. produced mortar time fuze.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity / Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: CTG MORTAR 120MM FULL RANGE PRACTICE M931 (E25507)

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

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	37	127	78	73						31		345
Gross Cost	17.8	50.9	31.2	29.5	0.0	0.0	0.0	0.0	0.0	16.6	0.0	146.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.8	50.9	31.2	29.5	0.0	0.0	0.0	0.0	0.0	16.6	0.0	146.0
Initial Spares												
Total Proc Cost	17.8	50.9	31.2	29.5	0.0	0.0	0.0	0.0	0.0	16.6	0.0	146.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The M931 120mm Full Range Practice Cartridge is designed for use with the M120/M121 120mm Battalion Mortar System, currently fielded to all Armor and Mechanized Infantry units in the Army. The M931 is a low-cost, full range, practice round that will replace a percentage of the standard High Explosive (HE) rounds used in 120mm mortar training. It consists of a M781 point detonating practice fuze which simulates the multi-option and provides flash, bang and smoke; a steel body which approximates the shape of the 120mm HE service round; and an ignition cartridge and propelling charge which provide the propulsion requirement. This item is code A, approved for service use.

JUSTIFICATION:

This is a training-unique item; not used in combat. Use of the M931 will reduce training costs and environmental impacts. Procurement supports annual peacetime training requirements and builds toward authorized depot level for training unique ammunition.

Type Classification date: TC (STD) AUG 96

Acquisition Manager: PM MORTARS

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:	
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG MORTAR 120MM FULL RANGE PRACTICE M93 (E29507)		M120/M121 120mm Battalion Mortar System		February 2000	
ID	CD	FY 98		FY 99		FY 00		FY 01	
		TotalCost	Qty	TotalCost	Qty	TotalCost	Qty	TotalCost	Qty
		\$000	x1000	\$	UnitCost	\$000	x1000	\$	UnitCost
Cost Elements									
AMMUNITION HARDWARE									
				8084	73			112	
				8734	75			116	
				2606	75			35	
				4269	297			14	
				1975	75			26	
				1281	75			17	
SubTotal AMMO Hardware				26949					
Production Support Costs									
				1289					
				160					
				415					
				675					
SubTotal Prod. Support				2539					
TOTAL				29488				406.73	

Exhibit P-5a, Budget Procurement History and Planning											
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000						
WBS Cost Elements: Fiscal Years					P-1 Line Item Nomenclature: CTG MORTAR 120MM FULL RANGE PRACTICE M93 (E25507)						
Contractor and Location		Weapon System Type: M120/M121 120mm Battalion Mortar System		Award Date		Date of First Delivery		Specs Avail Now?		RFP Issue Date	
Contract Method and Type		Location of PCO		Unit Cost \$		QTY x1000		Date Revisn Avail		Date	
1. LAF M931		SNC Technologies, LeGardeur PQ, Canada		OPT		TACOM		73		112 Yes	
FY 99		Chamberlain Mfg. Scranton, PA		OPT		TACOM		75		116 Yes	
2. Shell Body		Valentec Systems Inc., Mt. Arlington, NJ		OPT		TACOM		75		35 Yes	
FY 99		Valentec Systems Inc., Mt. Arlington, NJ		OPT		TACOM		297		14 Yes	
3. Fin Assembly M34		Pocal Industries Moscow, PA		OPT		TACOM		75		26 Yes	
FY 99		Pocal Industries Moscow, PA		OPT		TACOM		75		17 Yes	
4. Prop Chg M233											
FY 99											
5. Ignition Ctg M1020											
FY 99											
6. Fuze Trng M781											
FY 99											
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet												Date:
Appropriation / Budget Activity/Serial No:											February 2000	
PROCUREMENT OF AMMUNITION / 1 / Ammunition											CTG MORTAR 120MM HE M934A1 W/MO FUZE (E25501)	
P-1 Item Nomenclature:												
Program Elements for Code B Items:											Other Related Program Elements:	
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	199		43	48	65	62	51	47	33	19		492
Gross Cost	78.0	0.0	37.4	36.8	48.9	45.0	37.9	35.8	26.7	16.5	0.0	329.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	78.0	0.0	37.4	36.8	48.9	45.0	37.9	35.8	26.7	16.5	0.0	363.1
Initial Spares												
Total Proc Cost	78.0	0.0	37.4	36.8	48.9	45.0	37.9	35.8	26.7	16.5	0.0	363.1
Flyaway U/C												
Wpn. Sys Proc U/C												

DESCRIPTION:

The M934A1 High Explosive Cartridge with Multi Option Fuze is designed for use with the M120/M121 120mm Battalion Mortar System, currently fielded to all Armor and Mechanized Infantry units in the Army. 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 more reliable and countermeasure resistant M734A1 multi-option fuze. The proximity setting will burst the round at a height over the target which is optimized for lethality. The round expands the lethal radius to 1.5 times that of the 4.2-in high explosive round it replaces. This item is code A: it has been approved for service use.

JUSTIFICATION:

FY2001 procurement of the M934A1 supports building a war reserve inventory, which will replace the M934 as the preferred 120mm mortar ammunition.

Type Classification Date: Non-Developmental item (NDI) - MAR 90, Limited Procurement-Urgent (LPU); Enhanced Ammunition - M934 standard (STD) MAY92; M934A1 STD JUN 96.

Acquisition Manager: PM MORTARS

ID		Appropriation/ Budget Activity/Serial No. PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG MORTAR 120MM HE M934A1 W/MO FUZE (E25501)		Weapon System Type: M120/M121 120mm Battalion Mortar System		Date: February 2000									
										FY 98		FY 99		FY 00		FY 01	
										TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty
\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$						
Cost Elements																	
AMMUNITION HARDWARE																	
1. LAP M934A1																	
2. Shell Body																	
3. Fin Assembly M31																	
4. Ignition Ctg M1020																	
5. Prop Ctg M234																	
6. Fuze M734A1																	
7. PA153 Container																	
8. PA154 Container																	
SubTotal AMMO Hardware																	
Production Support Costs																	
Production Engineering																	
Quality Assurance																	
Acceptance Testing																	
Interim Transportation																	
SubTotal Prod. Support																	
TOTAL																	

Exhibit P-5a, Budget Procurement History and Planning

Date: February, 2000		P-1 Line Item Nomenclature:									
Appropriation / Budget Activity/Serial No. PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System: Type: M120/M121 120mm Battalion Mortar System				CTG MORTAR 120MM HE M934A1 W/MO FUZE (E25501)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date	
1. LAP M934A1											
FY 99	SNC Tech, LeGardeur, PQ, Canada	OPT	TACOM	Mar-99	Mar-01	48	148	Yes			
FY 00	SNC Tech, LeGardeur, PQ, Canada	OPT	TACOM	Jan-00	Oct-01	65	140	Yes			
FY 01	SNC Techn, LeGardeur, PQ, Canada	OPT	TACOM	Jan-01	Oct-02	62	121	Yes			
2. Shell Body											
FY 99	Chamberlain Mfg. Scranton, PA	OPT	TACOM	Mar-99	Mar-00	50	132	Yes			
FY 00	Chamberlain Mfg. Scranton, PA	OPT	TACOM	Jan-00	Jan-01	67	140	Yes			
FY 01	UNKNOWN	C/FP	TACOM	Mar-01	Jun-02	64	142	Yes			
3. Fin Assembly M31											
FY 99	Valentec Systems Inc. Mt. Air., NJ	OPT	TACOM	Aug-99	Jul-00	50	35	Yes			
FY 00	Valentec Systems Inc. Mt. Air., NJ	OPT	TACOM	Jan-00	Dec-00	67	32	Yes			
FY 01	UNKNOWN	C/FP	TACOM	Mar-01	May-01	64	35	Yes			
4. Ignition Ctg M1020											
FY 99	Pocal Industries Moscow, PA	OPT	TACOM	Mar-99	Feb-00	50	26	Yes			
FY 00	Pocal Industries Moscow, PA	OPT	TACOM	Jan-00	Dec-00	67	27	Yes			
FY 01	Pocal Industries Moscow, PA	OPT	TACOM	Jan-01	Dec-01	64	28	Yes			

REMARKS: 120mm components (M31 Fin, M1020 Ignition Cartridge, M734A1 Fuze, M234 Prop Charge, PA153 Container and PA154 Container) are procured on same contracts as other 120mm mortar rounds.

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
Weapon System Type:										
M120/M121 120mm Battalion Mortar System										
P-1 Line Item Nomenclature:										
CTG MORTAR 120MM HE M834A1 W/MO FUZE (E25501)										
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 Revisn Avail	RFP Issue Date
Fiscal Years										
5. Prop Chg M234										
FY 99	Valentec Systems Inc. Mt. Arlington, NJ	OPT	TACOM	Aug-99	Sep-00	196		14	Yes	
FY 00	UNKNOWN	C/FP	TACOM	Mar-00	Jun-01	266		15	Yes	
FY 01	UNKNOWN	OPT	TACOM	Jan-01	Feb-02	252		15	Yes	
6. Fuze M734A1										
FY 99	KDI, Cincinnati OH	OPT	TACOM	Mar-99	May-00	50	252	Yes		
FY 00	KDI, Cincinnati OH	OPT	TACOM	Jan-00	Dec-00	67	245	Yes		
FY 01	KDI, Cincinnati OH	OPT	TACOM	Jan-01	Dec-01	64	225	Yes		
7. PA153 Container										
FY 99	United Ammo Container, Milan, TN	C/FP	TACOM	Jul-99	Feb-00	50		10	Yes	
FY 00	United Ammo Container, Milan, TN	OPT	TACOM	Jan-00	Oct-00	67		10	Yes	
FY 01	United Ammo Container, Milan, TN	OPT	TACOM	Jan-01	Oct-01	64		10	Yes	
8. PA154 Container										
FY 99	Brockway STD, Atlanta, GA	C/FP	TACOM	Aug-99	Jan-00	25		41	Yes	
FY 00	Brockway STD, Atlanta, GA	OPT	TACOM	Jan-00	Oct-00	34		42	Yes	
FY 01	Brockway STD, Atlanta, GA	OPT	TACOM	Jan-01	Oct-01	32		42	Yes	
REMARKS: 120mm components (M31 Fin, M1020 Ignition Cartridge, M734A1 Fuze, M234 Prop Charge, PA153 Container and PA154 Container) are procured on same contracts as other 120mm mortar rounds. The M834A1 LAP effort has been combined with the M831 LAP on one contract.										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE										Date:																																																													
P-1 Item Nomenclature:			CTG MORTAR 120MM HE M934A1 W/MO FUZE (E25601)																																																																				
MFR	M	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99				Fiscal Year 00				L A T E E R																																																								
							JAN	FEB	MAR	APR	JAN	FEB	MAR	APR																																																									
MFR	M	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 99				Calendar Year 00				L A T E E R																																																								
							JAN	FEB	MAR	APR	JAN	FEB	MAR	APR																																																									
MFR	M	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	JAN	FEB	MAR	APR	JAN	FEB	MAR	APR	L A T E E R																																																								
	1	FY 98P	A	43	0	43																																																																	
	1	FY 99	A	48	0	48																																																																	
	1	FY 00	A	65	0	65																																																																	
	1	FY 01	A	62	0	62																																																																	
6. Fuze M734A1																																																																							
	2	FY 98	A	45	0	45																																																																	
	2	FY 99	A	50	0	50																																																																	
	2	FY 00	A	67	0	67																																																																	
	2	FY 01	A	64	0	64																																																																	
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MFR	M	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99				Fiscal Year 00				L A T E E R																																																								
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MFR	M	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99				Fiscal Year 00				L A T E E R																																																								
							JAN	FEB	MAR	APR	JAN	FEB	MAR	APR																																																									
1																																																																							
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FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE				Date: February 2000																
P-1 Item Nomenclature:				CTG MORTAR 120MM HE M934A1 W/MO FUZE (E26501)																
M F R	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01				Fiscal Year 02				L A T E R						
						JAN	FEB	MAR	APR	JAN	FEB	MAR	APR	JUN	JUL	AUG	SEP			
1	FY 98P	A	43	0	43															
1	FY 99	A	48	0	48															
1	FY 00	A	65	0	65															
1	FY 01	A	62	0	62															62
6. Fuze M734A1																				
2	FY 98	A	45	45																
2	FY 99	A	50	45	5															
2	FY 00	A	67	0	67															
2	FY 01	A	64	0	64															

M F R	NAME / LOCATION	PRODUCTION RATES			REACH D +	MFR Number	ADMIN LEAD TIME		MFR TOTAL		REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.	
1	SNC Technologies, LeGardeur, PQ, Canada	3	8	24		6	6	24	30	The M734A1 Fuze is used on 3 different U.S. Mortar rounds.	
2	KDI, Cincinnati OH	3	15	40		3	4	21	25	Production is near continuous.	

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE										Date: February 2000										
P-1 Item Nomenclature: CTG MORTAR 120MM HE M934A1 W/MO FUZE (E26501)																				
MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03			Fiscal Year 04											
						Calendar Year 03	Calendar Year 04	Calendar Year 04	Calendar Year 04	Calendar Year 04	Calendar Year 04									
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	REMARKS	
1	LAP M934A1																			
1		FY 98	A	43	43															
1		FY 99	A	48	48															
1		FY 00	A	65	65															
1		FY 01	A	62	0	62	8	8	8	8	8									
6.	Fuze M734A1																			
2		FY 98	A	45	45															
2		FY 99	A	50	50															
2		FY 00	A	67	67															
2		FY 01	A	64	64															
										MFR		ADMIN LEAD TIME		MFR		TOTAL		REMARKS		
										Prior 1 Oct.		After 1 Oct.		Prior 1 Oct.		After 1 Oct.		The M734A1 Fuze is used on 3 different U.S. Mortar rounds. Production is near continuous.		
										6		6		24		30				
										3		4		21		25				
										INITIAL		INITIAL		INITIAL		INITIAL				
										REORDER		REORDER		REORDER		REORDER				
										INITIAL		INITIAL		INITIAL		INITIAL				
										REORDER		REORDER		REORDER		REORDER				
										INITIAL		INITIAL		INITIAL		INITIAL				
										REORDER		REORDER		REORDER		REORDER				
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										INITIAL		INITIAL		INITIAL		INITIAL				
										REORDER		REORDER		REORDER		REORDER				

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition P-1 Item Nomenclature: CTG MORTAR 120MM ILLUM XM930 WMTSQ FZ (E25503)

Program Elements for Code B Items: 64802/D613	Code: B	Other Related Program Elements:													
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog		
Proc Qty		9	13	8	2	4									36
Gross Cost		6.2	26.0	2.9	5.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.9
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)		0.0	26.0	2.9	5.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.7
Initial Spares															
Total Proc Cost		0.0	26.0	2.9	5.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.7
Flyaway U/C															
Wpn Sys Proc U/C															

DESCRIPTION:

The XM930 Illumination Cartridge/ XM983 Infrared Illumination Cartridge with Mechanical Time - Super Quick Fuze is designed for use with the M120/M121 120mm Battalion Mortar System, currently fielded to all Armor and Mechanized Infantry units in the Army. The round is used to illuminate targets during night operations. It consists of a two piece body filled with illuminating flare, fuze and tail assembly. It bursts over a target producing 1 million candlepower illumination, which is more intense and effective than the 4.2" round that it replaces. This budget line also funds the XM983 Infrared Illumination round, which greatly enhances the effectiveness of night vision devices. The rounds are range matched to the 120mm high explosive (HE) and smoke cartridges. These items are code B, not approved for service use.

JUSTIFICATION:

This procurement is part of the total package fielding effort for the 120mm mortar system. This procurement provides a calibration lot and builds war reserve inventory in accordance with the Army's procurement goals.

Type Classification TCLP 3Q98, STD Jun 00

ACQUISITION MANAGER: PM Mortars

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG MORTAR 120MM ILLUM XM930 WMTSQ FZ (E25503)		Weapon System Type:		Date: February, 2000	
ID	cb	FY 98		FY 99		FY 00		FY 01	
		TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
Cost Elements									
AMMUNITION HARDWARE									
1. Load, Assemble, and Pack									
2. Shell Body									
3. White Light Cannister									
4. Infrared Cannister									
5. Fuze, M776 MTSQ									
6. Ignition Ctg M1020									
7. Propellant Charge M234									
8. Fin Assembly M31									
9. Fiber Container PA153									
10. Metal Container PA154									
SubTotal AMMO Hardware									
Production Support Costs									
Production Engineering									
Quality Assurance									
Acceptance Testing									
Interim Transportation									
SubTotal Prod. Support									
TOTAL									

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No:					P-1 Line Item Nomenclature:					February 2000	
PROCUREMENT OF AMMUNITION / 1 / Ammunition					CTG MORTAR 120MM ILLUM XM930 WIMTSQ FZ (E25503)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY	Unit Cost \$	Specs Avail Now?	Specs Avail	Date Revis Avail	RFP Issue Date
Fiscal Years						x1000					
1. Load, Assemble, and Pack											
FY 99	Pine Bluff Ars. Pine Bluff AR	SS/CR	TACOM	Jun-00	Jun-02	2	340	no	no	un 00	
FY 00	Pine Bluff Ars. Pine Bluff AR	SS/CR	TACOM	Jun-00	Jun-02	4	347	no	no	un 00	
2. Shell Body											
FY 99	Chamberlain Mfg Scranton PA	OPT	TACOM	Mar-99	Mar-00	3	294	yes	yes		
FY 00	Chamberlain Mfg Scranton PA	OPT	TACOM	Mar-00	Mar-01	4	299	yes	yes		
3. White Light Cannister											
FY 99	Crane AAP Crane IN	SS/CR	TACOM	Jun-00	Jun-01	1	259	no	no	un 00	
FY 00	Crane AAP Crane IN	SS/CR	TACOM	Jun-00	Jul-01	2	264	no	no	un 00	
4. Infrared Cannister											
FY 99	Crane AAP Crane IN	SS/CR	TACOM	Jun-00	Aug-01	1	319	no	no	un 00	
FY 00	Crane AAP Crane IN	SS/CR	TACOM	Jun-00	Sep-01	2	326	no	no	un 00	
5. Fuze, M776 MTSQ											
FY 99	Diehl GMBH Schramberg, GER	SS/FP	TACOM	Sep-99	Aug-00	3	131	yes	yes		
FY 00	Diehl GMBH Schramberg, GER	OPT	TACOM	Mar-00	Feb-01	4	133	yes	yes		
6. Ignition Ctg M1020											
FY 99	Pocal Industries Moscow PA	OPT	TACOM	Mar-99	Feb-00	3	26	yes	yes		
FY 00	Pocal Industries Moscow PA	OPT	TACOM	Jan-00	Feb-01	4	27	yes	yes		
7. Propellant Charge M234											
FY 99	Valentec Systems Inc Mt Arlington NJ	OPT	TACOM	Aug-99	Sep-00	10	14	yes	yes		
FY 00	UNKNOWN	C/FP	TACOM	Mar-00	Jun-01	14	15	yes	yes		

REMARKS: Pine Bluff Arsenal and Crane Army Ammunition Activity are Government Owned-Government Operated (GOGO) facilities. Work is performed through work orders, not contracts.
 120mm common components (M1020 ignition Cartridge, M234 Prop Charge, M31 fin and PA153 & PA154 containers are procured on the same contract as other 120mm mortar rounds.

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No:		Weapon System Type:		P-1 Line Item Nomenclature:						Date:
PROCUREMENT OF AMMUNITION / 1 / Ammunition				CTG MORTAR 120MM ILLUM XM930 WIMTSQ FZ (E25503)						February 2000
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date RFP Issue Revis Avail	
8. Fin Assembly M31 FY 99 FY 00	Valentec Systems Inc Mt Arlington NJ	OPT	TACOM	Aug-99	Jul-00	3	35	yes		
	Valentec Systems Inc Mt Arlington NJ	OPT	TACOM	Jan-00	Nov-01	4	32	yes		
9. Fiber Container PA153 FY 99 FY 00	United Ammo Container, Milan TN	C/FP	TACOM	Jul-99	Feb-00	3	10	yes		
	United Ammo Container, Milan TN	OPT	TACOM	Jan-00	Oct-00	4	10	yes		
10. Metal Container PA154 FY 99 FY 00	Brockway Standard, Atlanta GA	C/FP	TACOM	Jul-99	Jan-00	1	41	yes		
	Brockway Standard, Atlanta GA	OPT	TACOM	Jan-00	Oct-00	2	41	yes		

REMARKS: Pine Bluff Arsenal and Crane Army Ammunition Activity are Government Owned-Government Operated (GOGO) facilities. Work is performed through work orders, not contracts.
120mm common components (M1020 Ignition Cartridge, M234 Prop Charge, M31 fin and PA153 & PA154 containers are procured on the same contract as other 120mm mortar rounds.

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: **CTG MORTAR 120MM ILLUM XM930 W/MTSQ FZ (E25503)** Date: **February 2000**

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01																	
						Calendar Year 00						Calendar Year 01						Calendar Year 00						Calendar Year 01											
						JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN						
1	FY98&P	A	15	0	15																														
1	FY99	A	2	0	2																														
1	FY00	A	4	0	4																														
2	FY99	A	19	16	3																														
2	FY00	A	4	0	4																														

MFR	NAME / LOCATION	PRODUCTION RATES			REACH	D +	MFR Number	ADMIN LEAD TIME		MFR		REMARKS
		MIN.	1-8-5	MAX.				Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	
		5	10	30				6	9	24	33	
1	Pine Bluff Ar.	5	10	30		1	3	6	21	24		
2	Diehl GMBH Schramberg, GER	15	30	90			3	6	21	27		

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition P-1 Item Nomenclature: CTG 120MM WP SMOKE XM929 (E25504)

Program Elements for Code B Items:	Code:	Other Related Program Elements:														
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog			
Proc Qty		112	27							8						147
Gross Cost		118.7	35.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	161.2
Less PY Adv Proc																
Plus CY Adv Proc																
Net Proc (P-1)		118.7	35.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	161.2
Initial Spares																
Total Proc Cost		118.7	35.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	161.2
Flyaway U/C																
Wpn Sys Proc U/C																

DESCRIPTION:

The M929 White Phosphorus (WP) Smoke cartridge is designed for use with the M120/M121 120mm Battalion Mortar System, which is currently fielded to all Armor and Mechanized Infantry units in the Army. The round is used to provide smoke, with some incendiary effect, for various screening uses. It consists of a body with WP impregnated felt wedges, fuze, and tail assembly. It bursts over or on a target, producing dense smoke which is 100 percent greater than the 4.2-in smoke round it replaces. The round is range matched to the 120mm high explosive (HE) and illuminating cartridges. This item is code B; it has been type classified limited production and approved for service use.

JUSTIFICATION:

FY2001 procurement build war reserve inventory and support annual peacetime training requirements in accordance with the Army's procurement goals.

Type Classification Date: NDI - MAR 90, limited procurement - urgent(LPU);
 Enhanced Ammunition - XM929, limited rate production (E25504) MAY 92; M929, standard (E91300) JUN 96.
 Acquisition Manager: PM MORTARS

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:		
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG 120MM WP SMOKE XM929 (E25504)		M120/M121 120mm Battalion Mortar System		February 2000		
ID	cd	FY 98		FY 99		FY 00		FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Cost Elements										
AMMUNITION HARDWARE										
1. LAP, M929					1985	8	235			
2. Shell Body					1813	9	206			
3. Ign Ctg M1020					239	9	27			
4. Fin Assembly M31					279	9	32			
5. Prop Chg M234					506	35	15			
6. Fuze M734A1					2151	9	245			
7. PA153 Container					88	9	10			
8. PA 154 Container					183	4	42			
SubTotal AMMO Hardware					7244					
Production Support Costs										
Production Engineering					90					
Quality Assurance					74					
Acceptance Testing					55					
Interim Transportation										
SubTotal Prod. Support					219					
TOTAL					7463		\$882.34			

Exhibit P-5a, Budget Procurement History and Planning

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System Type:				P-1 Line Item Nomenclature: CTG 120MM WP SMOKE XM929 (E25504)				Date: February 2000
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
1. LAP, M929 FY 00	Pine Bluff Arsenal, Pine Bluff AR	SS/CR	TACOM	Mar-00	Sep-02	8	235	Yes		
2. Shell Body FY 00	Chamberlain MFG, Scranton PA	OPT	TACOM	Jan-00	Jan-01	9	206			
3. Ign Ctg M1020 FY 00	Pocal Industries, Moscow, PA	OPT	TACOM	Jan-00	Dec-00	9	27			
4. Fin Assembly M31 FY 00	Valentec Systems, Mt Arlington, NJ	OPT	TACOM	Jan-00	Dec-00	9	32			
5. Prop Chg M234 FY 00	UNKNOWN	C/FP	TACOM	Mar-00	Jun-01	35	15			
6. Fuze M734A1 FY 00	KDI Cincinnati, OH	OPT	TACOM	Jan-00	Jan-01	9	245			
7. PA153 Container FY 00	United Ammo Container, Milan TN	OPT	TACOM	Jan-00	Jan-01	9	10			
8. PA 154 Container FY 00	Brockway Standard, Atlanta, GA	OPT	TACOM	Jan-00	Oct-00	4	42			

REMARKS: Pine Bluff Arsenal is a Government Owned - Government Operated facility. Work is performed through work orders, not contracts. 120mm Mortar components (Shell bodies, M1020 ignition cartridges, M31 fin, M234 Prop Charges and PA153 & PA154 containers) are procured on the same contracts as for other 120mm mortar rounds.

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

Date: February 2000
P-1 Item Nomenclature: CTG 120MM WP SMOKE XM929 (E25504)

MFR	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99												Fiscal Year 00											
						Calendar Year 99						Calendar Year 00						Calendar Year 00											
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. LAP, M929						3	11	3	20	18	2																		
6. Fuze M734A1						10	10	10	10	4																			
						2																							
						2																							
						2																							

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.	
1	Pine Bluff Arsenal, Pine Bluff AR	5	10	30	1	INITIAL	6	6	24	30	The FY 00 contract will be executed as part of E91300.
2	KDI Cincinnati, OH	10	15	40	1	REORDER	3	6	21	27	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CTG 120MM WP SMOKE XM929 (E25504) Date: February 2000

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01			Fiscal Year 02			L A T E R
						Calendar Year 01			Calendar Year 02			
						JAN	FEB	MAR	JAN	FEB	MAR	
COST ELEMENTS												
1. LAP, M929												
1	FY96	A	57	57								
1	FY97	A	27	27								
1	FY00	A	8	0	8							
6. Fuze M734A1												
2	FY96	A	59	59								
2	FY97	A	29	29								
2	FY00	A	9	0	9							

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR		REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	
		5	10	30			6	6	24	27	
1	Pine Bluff Arsenal , Pine Bluff AR	10	15	40		1	6	6	6	6	30
2	KDI Cincinnati, OH						3	6	21	27	27

Exhibit P-40, Budget Item Justification Sheet												Date:	February 2000
Appropriation / Budget Activity/Serial No:		P-1 Item Nomenclature:										CTG 120MM WP SMOKE M929 (E51300)	
PROCUREMENT OF AMMUNITION / 1 / Ammunition		Code:										Other Related Program Elements:	
Program Elements for Code B Items:													
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty					56	26	13	13	17	17		142	
Gross Cost	0.0	0.0	0.0	0.0	51.6	25.0	13.9	14.7	18.1	18.0	0.0	141.3	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	0.0	0.0	0.0	0.0	51.6	25.0	13.9	14.7	18.1	18.0	0.0	141.3	
Initial Spares													
Total Proc Cost	0.0	0.0	0.0	0.0	51.6	25.0	13.9	14.7	18.1	18.0	0.0	141.3	
Flyaway U/C													
Wpn Sys Proc U/C													

DESCRIPTION:

The M929 White Phosphorus (WP) Smoke cartridge is designed for use with the M120/M121 120mm Battalion Mortar System, which is currently fielded to all Armor and Mechanized Infantry units in the Army. The round is used to provide smoke, with some incendiary effect, for various screening uses. It consists of a body with WP impregnated felt wedges, fuze, and tail assembly. It bursts over or on a target, producing dense smoke which is 100 percent greater than the 4.2-in smoke round it replaces. The round is range matched to the 120mm high explosive (HE) and illuminating cartridges. This item is code A, type classified and approved for service use.

JUSTIFICATION:

FY2001 and outyear procurements build war reserve inventory and support annual peacetime training requirements in accordance with the Army's procurement goals.

Type Classification Date: NDI - MAR 90, limited procurement - urgent(LPU); Enhanced Ammunition - XM929, limited rate production (LRP) MAY 92; M929, standard (STD) JUN 96.

Acquisition Manager: PM MORTARS

ID	CD	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:	
		PROCUREMENT OF AMMUNITION / 1		CTG 120MM WP SMOKE M929		M120/M121 120mm Battalion		February 2000	
		/ Ammunition		(E91300)		Mortar System			
FY 98		FY 99		FY 00		FY 01			
TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	UnitCost
\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$
Cost Elements									
AMMUNITION HARDWARE									
						13027	56	233	248
						11899	58	205	210
						1568	58	27	28
						1832	58	31	35
						3323	228	15	15
						14116	58	242	225
						662	66	10	10
						1245	33	38	41
SubTotal AMMO Hardware						47672			22612
Production Support Costs									
						1687			1291
						310			315
						610			561
						450			190
SubTotal Prod. Support						3057			2357
COST - Nonrecurring									
						842			
SubTotal COST-Nonrecurring						842			
TOTAL						51571		\$920.91	24969
									\$950.12

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No.										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
Weapon System Type:										
P-1 Line Item Nomenclature:										
CTG 120MM WP SMOKE M929 (E91300)										
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 Revisn Avail	RFP Issue Date
Fiscal Years										
1. LAP, M929	Pine Bluff Arsenal, Pine Bluff, AR	SS/CR	TACOM	Mar-00	Mar-02	56	233	yes		
FY 00	Pine Bluff Arsenal, Pine Bluff, AR	SS/CR	TACOM	Mar-01	Dec-02	26	248	yes		
FY 01										
2. Shell Body	Chamberlain Mfg. Scranton, PA	OPT	TACOM	Jan-00	Jan-01	58	205			
FY 00	UNKNOWN	C/F/P	TACOM	Mar-01	Jun-02	27	210			
FY 01										
3. Ign Ctg M1020	Pocal Industries Moscow, PA	OPT	TACOM	Jan-00	Dec-00	58	27			
FY 00	Pocal Industries Moscow, PA	OPT	TACOM	Jan-01	Dec-01	27	28			
FY 01										
4. Fin Assembly M31	Valentec Systems Inc., Mt. Arlington, NJ	OPT	TACOM	Jan-00	Dec-00	58	31			
FY 00	UNKNOWN	C/F/P	TACOM	Mar-01	May-02	27	35			
FY 01										
5. Prop Chg M234	UNKNOWN	C/F/P	TACOM	Mar-00	Jun-01	228	15			
FY 00	UNKNOWN	OPT	TACOM	Jan-01	Mar-02	108	15			
FY 01										
6. Fuze M734A1	KDI Cincinnati, OH	OPT	TACOM	Jan-00	Jan-01	58	242			
FY 00	KDI Cincinnati, OH	OPT	TACOM	Jan-01	Jan-02	27	225			
FY 01										
7. PA153 Container	United Ammo Container, Milan TN	OPT	TACOM	Jan-00	Oct-00	66	10	yes		
FY 00	United Ammo Container, Milan TN	OPT	TACOM	Jan-01	Jan-01	27	10	yes		
FY 01										

REMARKS: Pine Bluff Arsenal is a government owned / government operated facility. Work is performed through work orders, not contracts. 120mm mortar components (Shell bodies, M1020 ignition cartridge, M31 Fin, M234 Prop charge, and monopack container are procured on same contracts as for other 120mm mortar rounds.

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000					
WBS Cost Elements: Fiscal Years					P-1 Line Item Nomenclature: CTG 120MM WP SMOKE M929 (E91300)					
Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
8. PA154 Container FY00 FY01		Brockway Standard, Atlanta GA Brockway Standard, Atlanta GA	TACOM TACOM	Jan-00 Jan-01	Oct-00 Jan-01	33 14	38 41	yes yes		
REMARKS: Pine Bluff Arsenal is a government owned / government operated facility. Work is performed through work orders, not contracts. 120mm mortar components (Shell bodies, M1020 ignition cartridge, M31 Fin, M234 Prop charge, and PA153 & PA154 Containers) are procured on same contracts as for other 120mm mortar rounds.										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CTG 120MM WP SMOKE M929 (E91300) Date: February 2000																														
Fiscal Year 99										Fiscal Year 00																				
MFR	FY	SERV	QTY x1000	ACCEP. PRIOR TO 1 OCT	DUE AS OF 1 OCT	Calendar Year 99			Calendar Year 00			O N C T V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	L A T E E R						
						J	F	M	J	F	M														J	F	M	J	F	M
						D	O	N	D	O	N														D	O	N	D	O	N
COST ELEMENTS																														
1. LAP, M929																														
	1	FY 99P	A	84	0	84				3	11	3	20	18	2	12	12	3									56			
	1	FY 00	A	56	0	56											A										26			
	1	FY 01	A	26	0	26																								
3. Fuze M734A1																														
	2	FY 99P	A	88	15	73	10	10	10	10	10	10	10	3														58		
	2	FY 00	A	58	0	58																						27		
	2	FY 00	A	27	0	27																								

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE Date: February 2000

P-1 Item Nomenclature: CTG 120MM WP SMOKE M929 (E91300)

MFR	FY	S E R V	PROG QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E E R					
						Calendar Year 01						Calendar Year 02						Calendar Year 01						Calendar Year 02											
						J	F	E	A	P	R	J	F	E	A	P	R	J	F	E	A	P	R	J	F	E	A	P	R						
1. LAP, M929																																			
2. Fuze M734A1																																			
1 Pine Bluff Arsenal																																			
2 KDI Cincinnati OH																																			

REMARKS: The M734A1 Fuze is used on 3 different U.S. Mortar rounds. Production is near continuous.

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition CTG 120MM APFSDS-T M829A2/M829E3 (E78001)

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

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	78	28	20	3	7		5	7	7	7		162
Gross Cost	1250.1	97.7	75.2	14.6	31.4	0.0	37.4	35.6	35.5	35.4	0.0	1612.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	295.0	97.7	75.2	14.6	31.4	0.0	37.4	35.6	35.5	35.4	0.0	657.8
Initial Spares												
Total Proc Cost	295.0	97.7	75.2	14.6	31.4	0.0	37.4	35.6	35.5	35.4	0.0	657.8
Flyaway U/C												
Wpn Sys Proc U/C	3782.0	3489.0	3667.0	5844.0	4484.0		7480.0	5086.0	5071.0	5057.0		4061.0

DESCRIPTION:

The 120MM M829A2 Armor Piercing Fin-Stabilized, Discarding Sabot with Tracer (APFSDS-T) cartridge is designed to be the most effective anti-armor kinetic energy round fired by the M256 120MM smooth bore cannon of Abrams Main Battle Tank. The propellant system consists of a combustible cartridge case mounted on a steel stub base and filled with kerfed propellant. The propellant is ignited by a M129 electric primer. The projectile incorporated a segmented graphite reinforced plastic sabot held in place by a plastic band which separates in flight to allow the discarding of the sabot from the super depleted uranium (SDU) penetrator. A synthetic rubber seal is molded to the base of the sabot assembly to prevent the forward escape of hot propellant gases. The M829A2, although using similar components of the M829A1 APFDS-T, has been technologically improved to provide significantly greater armor penetration capability than the older round.

JUSTIFICATION:

Procurement maintains the Abrams Main Battle Tank as a lethal direct fire assault vehicle by building a war reserve inventory of anti-armor cartridges in accordance with the Army's procurement goal.

Acquisition Manager: Project Manager, Tank and Medium-Cal Armament Systems (PM-TMAS)

ID		Appropriation/Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 120MM APFSDS-T M829A2/M829E3 (E78001)		Weapon System Type:		Date:		
								February 2000		
Exhibit P-5, Weapon Ammo Cost Analysis		FY 98		FY 99		FY 00		FY 01		
Cost Elements		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AMMUNITION HARDWARE										
Complete Round		9218	2500	3687	28000	7000	4000			
SubTotal AMMO Hardware		9218			28000					4484
Production Support Costs										
Production Engineering		3616			1987					
Quality Assurance		955			650					
Acceptance Testing		480			750					
SubTotal Prod. Support		5051			3387					
COST - Nonrecurring										
ECP's		340								
SubTotal COST-Nonrecurring		340								
TOTAL		14609		5844	31387		4484			

Exhibit P-5a, Budget Procurement History and Planning									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000				
WBS Cost Elements: Fiscal Years					P-1 Line Item Nomenclature: CTG 120MM APFSDS-T M829A2/M829E3 (E78001)				
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 RFP Issue
1. COMPLETE ROUND FY99		SS/FP Primex Technologies St. Petersburg, FL	ARDEC	Apr-99	Mar-00	2500	3687	yes	no
FY00		SS/FP Primex Technologies St. Petersburg, FL	ARDEC	Apr-00	Mar-01	7000	4000	yes	no
REMARKS:									

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition P-1 Item Nomenclature: CTG 120MM HEAT-MP-T M830A1 (E78007)

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog			
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete		
Proc Qty		65	9	3	2	2									81
Gross Cost		483.9	30.9	7.7	10.9	14.7									548.1
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)		483.9	30.9	7.7	10.9	14.7									548.1
Initial Spares															
Total Proc Cost		483.9	30.9	7.7	10.9	14.7									548.1
Flyaway U/C															
Wpn Sys Proc U/C		3545.0	3433.0	2961.0	6238.0	5909.0									3637.0

DESCRIPTION:

The 120MM M830A1 Multi-Purpose (MP) cartridge is effective against light armor, air defense and materiel. This round is fired from the M256 120MM cannon mounted on the Abrams tank. Appropriate targets include lightly armored vehicles with reactive armor, helicopters, buildings and bunkers, the side and rear aspects of tanks, and dismounted anti-tank and automatic weapons teams. The fixed round utilizes a combustible cartridge case affixed to a steel stub and loaded with granular propellant. The fin-stabilized, high chrome alloy steel projectile body is press-loaded with explosive, a precision copper liner and booster. The base element is armed during launch and initiated by an impact switch or proximity sensor, depending upon the operational mode selected by the tank crew. Arming is accomplished through the ballistic environment of firing, set back and deceleration. This item is code A, approved for service use.

JUSTIFICATION:

Procurement builds war reserve inventory in accordance with the Army's procurement goal. The production and fielding of the M830A1 provides increased accuracy when compared to the currently fielded M830 High Explosive Anti-Tank Multi-Purpose with Tracer (HEAT-MP-T) cartridge, due to reduced time of flight. The M830A1 provides the individual tank crew with the self-defense capability to engage and defeat attacking helicopter platforms. The M830A1 replaces the currently fielded M830 round to provide significantly enhanced capability to the 120MM gun tank fleet.

Acquisition Manager: Project Manager, Tank and Medium-Cal Armament Systems (PM-TMAS).

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG 120MM HEAT-MP-T M830A1 (E78007)		Weapon System Type:		Date:		
						FY 99		FY 00		February 2000
ID	CD	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Cost Elements										
AMMUNITION HARDWARE										
Complete Round										
		7131	1750	4075	11600	2490	4659			
SubTotal AMMO Hardware		7131			11600					
Production Support Costs										
Production Engineering		2139			1750					
Quality Assurance		440			450					
Acceptance Testing		506			513					
SubTotal Prod. Support		3085			2713					
COST - Nonrecurring										
XM908 Conversion		700			400					
SubTotal COST-Nonrecurring		700			400					
TOTAL		10916		6238	14713		5909			

Exhibit P-5a, Budget Procurement History and Planning									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000				
WBS Cost Elements: Fiscal Years					P-1 Line Item Nomenclature: CTG 120MM HEAT-MP-T M830A1 (E78007)				
Contractor and Location		Contract Method and Type	Location of POC	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	RFP Issue Date
Alliant Techsystems Minneapolis, MN		SS/FP	ARDEC	Mar-99	Aug-00	1750	4075	yes	no
Alliant Techsystems Minneapolis, MN		SS/FP	ARDEC	May-00	Aug-01	2490	4659	yes	no
1. COMPLETE ROUND									
FY99									
FY00									
REMARKS:									

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition P-1 Item Nomenclature: CTG TANK 120MM TP-T M831M831A1 (E73000)

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

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	632	93	91	105	57	87	86	85	76	74		1386
Gross Cost	558.3	54.5	59.7	58.3	32.4	48.5	47.9	48.7	48.0	48.0	0.0	1004.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	558.3	54.5	59.7	58.3	32.4	48.5	47.9	48.7	48.0	48.0	0.0	1004.3
Initial Spares												
Total Proc Cost	558.3	54.5	59.7	58.3	32.4	48.5	47.9	48.7	48.0	48.0	0.0	1004.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The 120mm M831A1 Target Practice-Tracer (TP-T) is a target practice round that simulates the ballistics of the chemical energy service round (M830). This round is fired from the M256 120mm smooth bore cannon on the M1A1/M1A2 Abrams tank. The projectile is inert and is composed of a steel spike aluminum body, ring, stabilizer, nylon obturator, and tracer. The stabilizer spins the round in flight. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training unique item; not used in combat. Tank crews conduct live fire training with this round to meet and maintain gunnery proficiency. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals. The acquisition strategy for FY99-FY03 will be a five year multi-year production contract.

TYPE CLASSIFICATION DATE: 1983

ACQUISITION MANAGER: IOC, Rock, Island, III

ID	CD	Appropriation/ Budget/Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:			
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG TANK 120MM TP-T M831/M831A1 (E73900)				February 2000			
		FY 98		FY 99		FY 00		FY 01			
TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Exhibit P-5, Weapon Ammo Cost Analysis											
Cost Elements											
AMMUNITION HARDWARE											
Complete Round											
			54397	105	518.07	29530	57	518.07	45072	87	518.07
SubTotal AMMO Hardware			54397			29530			45072		
Production Support Costs											
Production Engineering											
			3300			2375			2868		
Quality Assurance											
			97			25			35		
Acceptance Testing											
			482			437			502		
SubTotal Prod. Support			3879			2837			3405		
TOTAL											557.21
											567.84
											48477

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
Weapon System Type:										
P-1 Line Item Nomenclature:										
CTG TANK 120MM TP-T M831/M831A1 (E73300)										
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
Complete Round										
FY 99	Primex Tech, Inc. St. Petersburg, FL	CM-1/FP IOC	IOC	Feb-99	Oct-99	50906	#521.48			Dec 98
FY 99	Alliant Tech Sys, Inc New Brighton, MN	CM-1/FP IOC	IOC	Feb-99	Nov-99	54094	518.07			Jan 99
FY 00	Primex Tech, Inc. St. Petersburg, FL	CM-2/FP IOC	IOC	Jan-00	Jan-01	28500	518.07	YES		Oct 99
FY 00	Alliant Tech Sys, Inc New Brighton, MN	CM-2/FP IOC	IOC	Jan-00	Dec-00	28500	518.07	YES		Oct 99
FY 01	TBS	CM-3/FP IOC	IOC	Jan-01	Oct-01	87000	518.07	YES		Oct 00

REMARKS: # Actual Contract Price for multiple producers
Multi-Year II Procurement FY 99 - FY 03
Multi-year contracting with the two current producers will maintain a stable production base and will assure continued timely delivery of user requirements.
TBS - To Be Selected

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:

Date:

CTG TANK 120MM TP-T M831/M831A1 (E73300)

February 2000

MFR	FY	S E R V	PROG QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00			Fiscal Year 01			L A T E R	
						Calendar Year 00			Calendar Year 01				
						O N D J F M A M J J A S O N D	O N D J F M A M J J A S O N D	O N D J F M A M J J A S O N D	O N D J F M A M J J A S O N D				
	1	99	A	54.0	54.0								
	2	99	A	51.0	51.0	3.0	24.0	24.0					
	1	00	A	29.0	29.0				14.0	15.0	14.0		
	2	00	A	29.0	29.0								
	3	01	A	87.0	87.0								87.0
	1	99	MC	5.0	5.0								
	2	99	MC	7.0	7.0			7.0					5.0
	3	01	MC	5.0	5.0								
	99	ALL	117.0	117.0	3.0	27.0	24.0	31.0	27.0	5.0	14.0	15.0	14.0
	00	ALL	58.0	58.0									
	01	ALL	92.0	92.0									92.0

MFR	NAME / LOCATION	PRODUCTION RATES		REACH D +	MFR Number	ADMIN LEAD TIME	MFR	TOTAL	REMARKS
		MIN.	MAX.						
1	Alliant Tech, MN	13.00	1.00	27.00	5	6	6	13	M865/M831A1 training rounds line share at Iowa AAP and have a 50/50 split multi-year procurement between Alliant and Primex.
2	Primex St. Petersburg, FL	13.00	1.00	27.00	5	6	6	13	Leadtime reflects entire round cycle for all buys combined. It is not Service specific.
3	To Be Selected	13.00	1.00	27.00	5				

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE		P-1 Item Nomenclature: CTG TANK 120MM TP-T M831M831A1 (E73300)												Date:	February 2000			
		Fiscal Year 02				Fiscal Year 03				L A T E R				M F R	REACH	D +		
		M	F Y	S E R V	PROG QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	1	2	3	4	5	6	7	8	9	10	11
COST ELEMENTS																		
	1	99	A	54.0	54.0													
	2	99	A	51.0	51.0													
	1	00	A	29.0	29.0													
	2	00	A	29.0	29.0													
	3	01	A	87.0		87.0												
	1	99	MC	5.0	5.0													
	2	99	MC	7.0	7.0													
	3	01	MC	5.0		5.0												
		99	ALL	117.0	117.0													
		00	ALL	58.0	58.0													
		01	ALL	92.0	92.0													

REMARKS: M865/M831A1 training rounds line share at low AAP and have a 50/50 split multi-year procurement between Alliant and Primex. Leadtime reflects entire round cycle for all buys combined. It is not Service specific.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: CTG TANK 120MM TPCSDS-T M865 (E73400)

Other Related Program Elements:

Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	1659	211	189	240	165	198	198	156	152		3367
Gross Cost	1111.8	115.4	114.8	122.8	85.4	100.9	100.9	93.3	93.3	0.0	2040.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1111.8	115.4	114.8	122.8	85.4	100.9	100.9	93.3	93.3	0.0	2040.2
Initial Spares											
Total Proc Cost	1111.8	115.4	114.8	122.8	85.4	100.9	100.9	93.3	93.3	0.0	2040.2
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION:

The 120mm M865 Target Practice Cone-Stabilized Discarding Sabot with Tracer (TPCSDS-T) is a target practice round that simulates the ballistics of the 120mm M829A2 Armor Piercing Fin-stabilized Discarding Sabot with Tracer round. This round is fired from the M256 120mm cannon on the M1A1/M1A2 Abrams tank. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training unique item; not used in combat. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals. The requested ammunition is required to support annual tank proficiency training for 120mm gunned tanks. Training with this round simulates the firing of the Army's most lethal armor-defeating kinetic energy round in support of Army readiness objectives. The acquisition strategy for FY99/FY03 will be a five year multi-year production contract.

TYPE CLASSIFICATION DATE: 1984

ACQUISITION MANAGER: IOC, Rock Island, Ill

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: CTG TANK 120MM TPCSDS-T M865 (E73400)		Weapon System Type:		Date:		
								February 2000		
ID	cd	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$
Cost Elements										
AMMUNITION HARDWARE										
Complete Round										
		117768	240	490.70	80966	165	490.70	97649	199	490.70
SubTotal AMMO Hardware		117768			80966			97649		
Production Support Costs										
Production Engineering		4038			3715			2989		
Quality Assurance		51			46			49		
Acceptance Testing		959			625			825		
SubTotal Prod. Support		5048			4386			3863		
TOTAL		122816		511.73	85352		517.28	101512		510.11

Exhibit P-5a, Budget Procurement History and Planning

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Date: February 2000									
WBS Cost Elements: Fiscal Years		P-1 Line Item Nomenclature: CTG TANK 120MM TPCSDS-T M865 (E73400)									
Contractor and Location		Weapon System Type:	Award Date	Location of PCO	Contract Method and Type	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Complete Round											
FY 99	Primex Tech, Inc St. Petersburg, FL		Feb-99	IOC	CM-1/FP	Dec-99	117	#492.00			#####
FY 99	Alliant Tech Sys, Inc New Brighton, MN		Feb-99	IOC	CM-1/FP	Jan-00	123	#490.70			#####
FY 00	Primex Tech, Inc St. Petersburg, FL		Jan-00	IOC	CM-2/FP	Oct-00	83	490.70	YES		Oct 99
FY 00	Alliant Tech Sys, Inc New Brighton, MN		Jan-00	IOC	CM-2/FP	Nov-00	82	490.70	YES		Oct 99
FY 01	TBS		Jan-01	IOC	CM-3/FP	Oct-01	199	490.70	YES		Oct 00

REMARKS: # Actual Contract Price for multiple producers
 Multi-Year I Procurement FY 95 - FY 98
 Multi-Year II Procurement FY 99 - FY 03
 Multi-Year contracting with the two current producers will maintain a stable production base and will assure continued timely delivery of user requirements.
 TBS - To Be Selected

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: **CTG TANK 120MM TPCSDS-T M865 (E73400)** Date: **February 2000**

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01																																										
						Calendar Year 00						Calendar Year 01						Calendar Year 00						Calendar Year 01																																				
						D	E	C	N	V	O	T	J	F	M	A	M	A	P	R	R	A	S	J	F	M	A	M	A	P	R	R	A	S	J	F	M	A	M	A	P	R	R	A	S	J	F	M	A	M	A	P	R	R	A	S				
						27							26												26												26												26											
	1	99	A	123		123							18												18												18												18											
	2	99	A	117		117							27												27												27												27											
	1	00	A	83		83																																																						
	2	00	A	83		83																																																						
	3	01	A	199		199																																																						
	1	99	MC	8		8																																																						
	2	99	MC	12		12																																																						
	3	00	MC	5		5																																																						
	3	01	MC	9		9																																																						
		99	ALL	260		260																																																						
		00	ALL	171		171																																																						
		01	ALL	208		208																																																						

MFR	NAME / LOCATION	REACH#	PRODUCTION RATES		MFR Number	ADMIN LEAD TIME	MFR	TOTAL	REMARKS
			MIN.	1-8-5 MAX.					
1	Alliant Tech. MN	D +	13.00	1.00 27.00	5	6	9	13	M865/M831A1 training rounds line share at low AAP and have a 50/50 split multi-year procurement between Alliant and Primex.
2	Primex, St. Petersburg, FL	5	13.00	1.00 27.00	5	6	9	13	Leadtime reflects entire round cycle for all buys combined. It is not Service specific.
3	To Be Selected	5	13.00	1.00 27.00	5				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: CTG ARTY 105MM BLANK M395 (E21200)

Code: Other Related Program Elements:

Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Complete	Total Prog
Proc Qty	284			124							408
Gross Cost	6.8	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	13.5
Less FY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	6.8	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	13.5
Initial Spares											
Total Proc Cost	6.8	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	13.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION:

The cartridge 105mm blank M395 consists of a short cartridge containing a black powder charge and primer. The cartridge case is either brass, steel, or aluminum. The round weighs 6.0 lbs and is fired from the M101, M101A1, M102, and M119 howitzers. This cartridge is used to support training exercises, retreat ceremonies, VIP salutes, and burial ceremonies. 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 toward a 200-day depot level, supporting authorized retention quantity for use upon death of past Presidents.

TYPE CLASSIFICATION DATE:

1962

ACQUISITION MANAGER:

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:		
	PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG ARTY 105MM BLANK M395 (E21200)				February 2000		
	ID	FY 98		FY		FY 00		FY 01	
CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Cost Elements									
AMMUNITION HARDWARE Load, Assemble, and Pack Primer Perc M61				6373	124	51.36			
				90	146	0.62			
SubTotal AMMO Hardware				6463					
Production Support Costs				119					
Production Engineering				45					
Acceptance Testing				2					
Interim Transportation				92					
Industrial Stock Support									
SubTotal Prod. Support				258					
TOTAL				6721		54.16			

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000					
Weapon System Type:					P-1 Line Item Nomenclature: CTG ARTY 105MM BLANK M395 (E21200)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	Issue
Load, Assemble, and Pack FY 00	American Ordnance Middletown, IA	SS/FP IOC		Mar-00	Jan-01	124	51.36	Y		Oct 99
Primer Perc M61 FY 00	TBS	C/FP IOC		Jan-00	Dec-00	146	0.62	Y		Oct 99
REMARK TBS - To Be Selected										

Exhibit P-40, Budget Item Justification Sheet											
Appropriation / Budget Activity/Serial No:						Date: February 2000					
PROCUREMENT OF AMMUNITION / 1 / Ammunition						P-1 Item Nomenclature: CTG ARTY 105MM DPICM XM815 (E53500)					
Program Elements for Code B Items:						Other Related Program Elements:					
Code:											
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	4	5		3							12
Gross Cost	0.0	12.8	9.6	0.0	4.9	0.0	0.0	0.0	0.0	0.0	27.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.0	12.8	9.6	0.0	4.9	0.0	0.0	0.0	0.0	0.0	27.3
Initial Spares											
Total Proc Cost	0.0	12.8	9.6	0.0	4.9	0.0	0.0	0.0	0.0	0.0	27.3
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION:

The 105mm Dual Purpose Improved Conventional Munition (DPICM) is the extended range round for the M119A1 howitzer. This cartridge incorporates the M200 propelling charge whose projectiles contain a sub-munition payload of 42 dual purpose M80 grenades. The projectiles utilize a one piece all steel body/ogive assembly which is scalloped to contain the cargo without additional ancillary hardware (keys, splines, spacers, etc.). Projectile functioning is the same as the 155mm ICM round, the M483A1. The M80 is a 1.22 inch diameter fragmentation shaped charge grenade optimized for the 105mm system. It uses a post embossed rhombus fragmentation pattern for superior anti-personnel performance. In response to the problem of hazardous battlefield duds, the M80 grenade will be the first ICM bomblet to utilize self destruct fuzing. This item is code B, not approved for service use.

JUSTIFICATION:

Procurement supports the acquisition of a more lethal artillery round and provides "deep strike" round capability for the Light Infantry Division (LID). It increases sustainability of the LID on the battlefield. It replaces the Cartridge, 105mm Anti-Personnel Improved Conventional Munition (APICM) M444. By utilizing a self-destruct fuze with sub-munition, the dud rate problem of any unexploded sub-munitions should be greatly reduced. Procurement builds war reserve stockpiles in support of the Army's procurement goal.

Type Classification Date: TC-Low Rate Procurement March 1998 TC Standard September 2000

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition	P-1 Line Item Nomenclature: CTG ARTY 105MM DPICM XM915 (E53500)	Weapon System Type:	Date: February 2000	FY 98			FY 99			FY 00								
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost						
					\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000						
Cost Elements	ID																		
AMMUNITION HARDWARE	CD																		
1. Load, Assemble, and Pack	B																		
2. Projectile Metal Parts																			
3. Fuze, ET M762*																			
4. Grenade Body Assembly																			
5. Fuzes, XM234 Grenade Self Destruct																			
6. Cartridge Case XM217																			
7. Container PA 117																			
8. Other Hardware*																			
SubTotal AMMO Hardware																			
Production Support Costs																			
Production Engineering																			
Quality Assurance																			
Acceptance Testing																			
Interim Transportation																			
SubTotal Prod. Support																			
COST - Nonrecurring																			
*Government Furnished Material																			
SubTotal COST-Nonrecurring																			
TOTAL																			

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
Weapon System Type:										
P-1 Line Item Nomenclature:										
CTG ARTY 105MM DPICM XM915 (E53500)										
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 Revisn Avail	RFP Issue Date
Fiscal Years										
1. Load, Assemble, and Pack FY00	Day & Zimmerman Inc	SS/FP	IOC	Feb-00	Feb-01	2626	293.00	Yes		
2. Projectile Metal Parts FY00	Chamberlain Mfg (Scranton, PA)	SS/FP	TACOM-ARDEC	Apr-00	Feb-01	2626	493.00	Yes		
3. Fuze, ET M762 FY00*	Multiple	Stock	IOC	Stock	Stock	2626		Yes		
4. Grenade Body Assembly FY00	Amron Corporation	SS/FP	TACOM-ARDEC	Apr-00	Feb-01	110290	3.00	Yes		
5. Fuzes, XM234 Grenade Self-Destruct FY00	KDI Precision Products (Cinn,OH)	SS/FP	TACOM-ARDEC	Apr-00	Feb-01	114660	10.00	No		
6. Cartridge Case M217/Primer M28 FY00	Unknown	C/FP	TACOM-ARDEC	Apr-00	Feb-01	2626	54.00	Yes		
7. Containers/Pallets FY00	Various	C/FP	TACOM-ARDEC	Apr-00	Feb-01	2626	75.00	Yes		

REMARKS: *Government Furnished Equipment.
GFM is also in the Other Hardware line on the P5A. GFM includes Comp A5 and M10 Propellant.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE		P-1 Item Nomenclature: CTG ARTY 105MM DPICM XM915 (ES3500)															Date: February 2000																						
MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01					Fiscal Year 02					REMARKS																							
						Calendar Year 01	Calendar Year 02	Calendar Year 01	Calendar Year 02	Calendar Year 01	Calendar Year 02	Calendar Year 01	Calendar Year 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	OCT	NOV	DEC	TOTAL						
COST ELEMENTS																																							
	1	97	A 4	4		1.2	1.2	1.3	1.1																														
	1	98	A 5	0	5																																		
	1	00	A 3	0	3				1.0	1.0																													

Exhibit P-40, Budget Item Justification Sheet											Date:	February 2000
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition											P-1 Item Nomenclature: CTG. ARTY. 105MM M927 (E93300)	
Program Elements for Code B Items:											Other Related Program Elements:	
Codes:												
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				7								7
Gross Cost	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The 105MM High Explosive Rocket Assisted (HERA) Cartridge M927 has extended range capability and is used for fragmentation, blast and mining in support of ground troops and armored columns. It contains two distinctive preassembled components, a high explosive warhead and rocket motor. The round utilizes a seven bag propelling charge with flash reducer (M67) and is used with the M119, M101A1 and M102 Howitzer systems. This item is Code A, approved for service use.

JUSTIFICATION:

The procurement supports the acquisition of a more lethal artillery round and provides a "deep strike" round capability for the National Guard Bureau. It improves counter-battery fire and increases sustainability of the NGB on the battlefield. The M927 is used in lieu of the M913 HERA.

TYPE CLASSIFICATION: Sep 94

ACQUISITION MANAGER: IOC, Rock Island, IL

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:	
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		CTG, ARTY, 105MM M927 (E93300)				February 2000	
ID	CD	FY 98		FY 99		FY 00		FY 01	
		TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each
AMMUNITION HARDWARE									
				1153	6804	169.45			
				1028	6941	148.11			
				1026	6941	147.76			
				447	6941	64.43			
				498	6941	71.78			
				75	6941	10.83			
				133	6804	19.54			
				26	6941	3.69			
				48	34191	1.41			
				58	6941	8.39			
				4492					
SubTotal AMMO Hardware									
Production Support Costs									
				448					
				11					
				52					
				49					
				87					
				647					
SubTotal Prod. Support									
COST - Nonrecurring									
				-181					
				-181					
Government Furnished Material									
SubTotal COST-Nonrecurring									
				4958		728.68			
TOTAL									

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					P-1 Line Item Nomenclature: CTG, ARTY, 105MM M927 (E93300)					
Weapon System Type:										
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revis Avail	RFP Issue Date
Load, Assemble, and Pack FY 99	TBS	C/FP	IOC	May-00	Apr-01	6804	169.45	Y		Feb 00
Warhead Body Assembly FY 99	TBS	C/FP	IOC	May-00	Feb-01	6941	148.11	Y		Feb 00
Rkt Motor Grain FY 99	TBS	C/FP	IOC	May-00	Jan-01	6941	147.76	Y		Feb 00
Rkt Motor Body FY 99	TBS	C/FP	IOC	May-00	Jan-01	6941	64.43	Y		Feb 00
Ignition Delay FY 99	TBS	C/FP	IOC	May-00	Jan-01	6941	71.78	Y		Feb 00
Ctg Case Steel M14B4 FY 99	TBS	C/FP	IOC	May-00	Jan-01	6941	10.83	Y		Feb 00
*M67 Prop Charge FY 99	Stock Issue	N/A	N/A	N/A	N/A	6804	N/A			
Primer 28B2 FY 99	TBS	C/FP	IOC	May-00	Jan-01	6941	3.69	Y		Feb 00
*TNT Type I Flake (LB) FY 99	Stock Issue	N/A	N/A	N/A	N/A	34191	N/A			

REMARKS: *Government Furnished Material
TBS - To Be Selected

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000					
Weapon System Type:					P-1 Line Item Nomenclature: CTG, ARTY, 105MM M927 (E93300)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revis Avail	RFP Issue Date
Supplemental Charge FY 99	TBS	C/FP	IOC	Aug-99	Mar-00	6941	8.39	Y		Feb 00

REMARKS: TBS - To Be Selected

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CTG. ARTY, 105MM M927 (E93300) Date: February 2000

MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												REMARKS														
						Calendar Year 00						Calendar Year 01						Calendar Year 00						Calendar Year 01																				
						J	F	M	A	M	J	J	F	M	A	M	J	J	F	M	A	M	J	J	F	M	A	M	J															
COST ELEMENTS																																												
Load, Assemble, and Pack																																												
	1	99	A	6.8	6.8																																							

Exhibit P-40, Budget Item Justification Sheet											Date:	February 2000
Appropriation / Budget Activity/Serial No:											P-1 Item Nomenclature:	
PROCUREMENT OF AMMUNITION / 1 / Ammunition											CTG ARTY 105MM ILLUM M314 SERIES (E21700)	
Program Elements for Code B Items:											Other Related Program Elements:	
Code:												
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	4112				12				7	6		4137
Gross Cost	255.1	0.0	0.0	0.0	7.9	0.1	0.0	0.0	6.1	6.1	0.0	275.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	255.1	0.0	0.0	0.0	7.9	0.1	0.0	0.0	6.1	6.1	0.0	275.3
Initial Spares												
Total Proc Cost	255.1	0.0	0.0	0.0	7.9	0.1	0.0	0.0	6.1	6.1	0.0	275.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The 105mm M314 Illumination Cartridge is used to illuminate a designated target area. It has a hollow steel forged projectile with a streamlined ogive, gliding metal rotating band, and a pinned base plug. The projectile cavity contains the expelling charge, illuminating canister, and parachute assembly. The projectile is assembled with a MTSQ fuze. The round is fired in the M101, M101A1, M102 and M119 Howitzers. This item is Code A, approved for service use.

JUSTIFICATION:

Procurement supports acquisition of training and war reserve stockpile in accordance with Department of Defense guidance.

TYPE CLASSIFICATION: 1QFY70

ACQUISITION MANAGER: IOC, Rock Island, IL

Exhibit P-5, Weapon Ammo Cost Analysis

ID	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition	P-1 Line Item Nomenclature: CTG ARTY 105MM ILLUM M314 SERIES (E21700)	FY 98		FY 99		FY 00		FY 01		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
	AMMUNITION										
	Cost Elements										
	AMMUNITION HARDWARE										
	Load, Assemble, and Pack										
	Proj 105 M314AZE1										
	*Ctg Case Steel M14B4										
	*Charge Prop										
	Prop M1 SP (LB)										
	*Prop M1 MP (LB)										
	*Primer 28B2										
	*Fuze Artillery Elec Time M577										
	Container Fiber M105A3										
	SubTotal AMMO Hardware										
	Production Support Costs										
	Production Engineering										
	Quality Assurance										
	Interim Transportation										
	Industrial Stock Support										
	SubTotal Prod. Support										
	COST - Nonrecurring										
	Government Furnished Material										
	SubTotal COST-Nonrecurring										
	TOTAL										

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000		P-1 Line Item Nomenclature: CTG ARTY 105MM ILLUM M314 SERIES (E21700)									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System Type:									
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date	
Load, Assemble, and Pack FY 00	TBS	C/FP	IOC	Aug-00	Aug-01	11695	537.17	Y		Oct 99	
Proj 105 M314A2E1** FY 00	TBS	C/FP	IOC	Aug-00	Jun-01	11929	106.21	Y		Oct 99	
*Ctg Case Steel M14B4 FY 00	Stock Issue	N/A	N/A	N/A	N/A	11929	N/A				
*Charge Prop FY 00	Stock Issue	N/A	N/A	N/A	N/A	11929	N/A				
*Prop M1 SP (LB) FY 00	Stock Issue	N/A	N/A	N/A	N/A	7602	N/A				
*Prop M1 MP (LB) FY 00	Stock Issue	N/A	N/A	N/A	N/A	26080	N/A				
*Primer 28B2 FY 00	Stock Issue	N/A	N/A	N/A	N/A	23172	N/A				
*Fuze Artillery, Mech Time, M577 FY 00	Stock Issue	N/A	N/A	N/A	N/A	11695	N/A				
Container Fiber M105A3 FY 00	TBS	C/FP	IOC	Aug-00	May-01	11929	14.53	Y		Oct 99	

REMARKS: TBS - To Be Selected
 **Pacing Component
 *Government Furnished Material

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROJ ARTY 155MM SMOKE WP M825 (E67800)

PROCUREMENT OF AMMUNITION / 1 / Ammunition

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

	Prior Years	Code:										Total Prog		
		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete			
Proc Qty	460													460
Gross Cost	194.4	11.6	12.3	0.0	14.6	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	247.6
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	194.4	11.6	12.3	0.0	14.6	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	247.6
Initial Spares														
Total Proc Cost	194.4	11.6	12.3	0.0	14.6	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	247.6
Flyaway U/C														
Wpn Sys Proc U/C														

DESCRIPTION:

This is a materiel change to the M825 series 155mm white phosphorous (WP) smoke projectile which is designed to be ballistically similar to the M483A1 family of projectiles and is compatible with all current and developmental U.S. 155mm artillery weapon systems. The M825 series projectile is required to provide fire support to forward area troops and equipment. Artillery delivered smoke screens are required in combat situations to support maneuver forces by reducing the effectiveness of enemy visual observation. The M825 series projectile consists of a modified M483A1 carrier, a felt wedge payload, a base, and a separately issued fuze. The modified carrier uses steel instead of the standard M483A1 fiber glass wrap about the circumference of the projectile carrier to offset the low density of the payload. The payload consists of 116 WP soaked felt wedges in a hermetically sealed canister positioned in the projectile body between the ogive and the base. The canister is a cylinder of thin rolled steel to which flat steel ends are welded. Either a mechanical or electronic time fuze is used to detonate the explosion charge setting off a chain reaction resulting in the expulsion, ignition, and dissemination of the felt wedges thus creating the desired smoke screen. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training standard item used in both training and combat. FY01 procurement supports an urgently needed materiel change to correct current design defects that result in a high malfunction rate which threatens the safety of the using unit. The purpose of the materiel change is to test an improved design to allow resumption of prior year production and subsequent renovation of existing stocks. Renovation of these stocks is required to support annual peacetime training requirements and build a war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1982

ACQUISITION MANAGER: IOC, Rock Island, Ill.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: PROJ ARTY 155MM HE M795 (E66800)

Program Elements for Code B Items:	Code:	Other Related Program Elements:												
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty		210	84	69	17									380
Gross Cost		105.2	39.9	34.6	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	189.6
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)		105.2	39.9	34.6	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	189.6
Initial Spares														
Total Proc Cost		105.2	39.9	34.6	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	189.6
Flyaway U/C														
Wpn Sys Proc U/C														

DESCRIPTION: The M795 projectile consists of 23.8 pounds of TNT explosive loaded into a 78.1 pound high fragmentation steel body assembly. The projectile is fitted with a protective shock attenuating lifting plug at the nose and a grommet which protects the rotating band during shipping and handling. The projectile can use several different fuzes (impact, mechanical time and short intrusion proximity). The M795 will supplement the currently stockpiled M107. It will be used for conventional fire support for Harassment and Interdiction, fragmentation, mining and blast effect. It is also used as a registration round for the M483A1 family of cargo munitions and can be used a registration round for the 155mm Sense and Destroy Armor (SADARM) M898. It provides greater range and effectiveness than the M107, which cannot be fired at top zone with the M203A1 (Zone 8) charge.

JUSTIFICATION: The FY 2000 budget provides for production of war reserve requirements. This item is Code A, approved for service use. The M795 will support the following howitzers: M198, M109 Series, including Paladin, and the Trilateral FH70 and Crusader.

TYPE CLASSIFICATION DATE: February 1982

ACQUISITION MANAGER: PM ARMS

ID		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: PROJ ARTY 155MM HE M795 (E66900)		Weapon System Type:		Date:	
								February 2000	
Cost Elements		FY 98		FY 99		FY 00		FY 01	
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each
AMMUNITION HARDWARE									
	Load, Assemble, and Pack					1949		17	116
	Metal Parts					3550		17	204
	Metal Pallets					408		3	163
	Lifting Plugs					122		17	7
	TNT					1297		260	5
SubTotal AMMO Hardware						7326			
Production Support Costs									
	Production Engineering					1881			
	Quality Assurance					80			
	Acceptance Testing					496			
SubTotal Prod. Support						2457			
TOTAL									9783

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 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 Each	Unit Cost \$000	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Fiscal Years										
Load, Assemble, and Pack FY 00	American Ordnance, Iowa AAP, IA	Option	ARDEC, Picatinny Arsenal	Mar-00	Apr-02	17	116	Yes		
Metal Parts FY 00	Chamberlain Mfg, Scranton AAP, PA	Option	ARDEC, Picatinny Arsenal	Mar-00	Feb-02	17	204	Yes		
Metal Pallets FY 00	Nomura, Milan, IL	Option	ARDEC, Picatinny Arsenal	Mar-00	Feb-02	3	163	Yes		
Lifting Plugs FY 00	H/R Products, South Bend, IN	Option	ARDEC, Picatinny Arsenal	Mar-00	Feb-02	17	7	Yes		
TNT FY 00	TBS	C/FFP	ARDEC, Picatinny Arsenal	Mar-00	Feb-02	260	5	Yes		
REMARKS:										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: **PROJ ARTY 155MM HE M795 (E66800)** Date: **February 2000**

MFR	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02																					
						Calendar Year 01						Calendar Year 02						Calendar Year 02						Calendar Year 02															
						J	F	M	A	M	J	J	F	M	A	M	J	J	F	M	A	M	J	J	F	M	A	M	J										
						D	E	A	E	A	E	D	E	A	E	A	E	D	E	A	E	A	E	D	E	A	E	A	E										
MFR		C O N T		C O N T		C O N T		C O N T		C O N T		C O N T		C O N T		C O N T		C O N T		C O N T		C O N T		C O N T		C O N T													
1	FY98&P	A	362.7	207.4	155.3	8.1	8.1	8.6	10.8	8.1	8.6	10.3	8.0	8.6	10.3	8.1	7.6	8.6	8.1	8.1	7.6	8.6	8.1	8.6	8.1	8.6	8.1	8.6	8.1	8.6	8.1	8.6	8.1	8.6	8.1	8.6	8.1		
1	FY 00	A	16.8	16.8	16.8																									8.4	8.4								

MFR	NAME / LOCATION	REACH#	PRODUCTION RATES				MFR Number	ADMIN LEAD TIME	TOTAL																								
			MIN.	1-85	MAX.	D +			Prior 1 Oct.	After 1 Oct.																							
			7	11	28																												
			INITIAL	REORDER	INITIAL	REORDER			INITIAL	REORDER																							
1	American Ordnance, Iowa AAP, IA		7	11	28		1	3	6	16	26	42																					

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No. Date: February 2000

PROJ ARTY 155MM SADARM M898 (E66300)

P-1 Item Nomenclature: PROJ ARTY 155MM SADARM M898 (E66300)

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog			
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete		
Proc Qty		233	600	200			30								1063
Gross Cost		74.7	93.6	65.3	31.3	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	294.8
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)		74.7	93.6	65.3	31.3	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	294.8
Initial Spares															
Total Proc Cost		74.7	93.6	65.3	31.3	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	294.8
Flyaway U/C															
Wpn Sys Proc U/C															

DESCRIPTION: The 155mm Sense and Destroy Armor (SADARM) projectile will provide an enhanced counterbattery and anti-armored vehicle capability to attack targets well beyond the Forward Line of Troops (FLOT). The SADARM projectile will function in a fire and forget mode. This indirect fire mission can be accomplished under inclement weather, degraded battlefield conditions and Nuclear, Biological, Chemical (NBC) environments, both day and night. The SADARM munitions are designed for use against self-propelled howitzers, armored personnel carriers and other stationary armored threat vehicles encountered in counterfire, close support, Suppression of Enemy Air Defense (SEAD) and interdiction. The 155mm SADARM is delivered in the same manner as other 155mm munitions. Once dispensed from its carrier, the submunition detects targets using dual-mode millimeter wave and infrared sensors, and fires an explosively formed penetrator through the top of the target. The projectile is compatible with the momentum limits of standard and developmental 155mm Howitzers including Crusader and LW155 Towed. It is ballistically similar to the cargo family of 155mm ammunition. Operational interface with other systems will be accomplished through Tactical Fire Control System (TACFIRE), Advanced Field Artillery Tactical Data System (AFATDS), and appropriate target acquisition sources. The item is Code A, approved for limited service use.

JUSTIFICATION: The SADARM procurement will provide pinpoint accuracy to destroy hardened targets and will reduce consumption of artillery ammunition. SADARM will support the Howitzer M109 series, including Paladin and M198 Howitzer systems. The Army has limited SADARM procurements after FY 1998 subject to results of an operational Limited User Test (LUT) in April 2000. The FY 1999 and FY 2000 planned procurements are for zero quantity. Funding appropriated in FY 1999 and FY 2000 provides Government engineering and test support to continued prior year hardware deliveries. Additionally, funding will be provided to the Prime Contractor to stretch out the prior year deliveries thereby avoiding a production break and the associated costs of restarting the production line. Following the LUT, the Army will make a decision regarding the follow-on production of SADARM.

Type Classification Dates: Low Rate Production: January 1995
 Milestone Approval: Milestone IIIA (DAB): March 1995
 ACQUISITION MANAGER: PM ARMS

NOTE: Quantities have been updated since the Future Years Defense Program (FYDP).

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No. PROCUREMENT OF AMMUNITION / 1/ Ammunition	P-1 Line Item Nomenclature: PROJ ARTY 155MM SADARM M898 (E66300)	Weapon System Type:	Date: February 2000	FY 98			FY 99			FY 00			FY 01				
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
AMMUNITION HARDWARE																		
Complete Round																		360000
SubTotal AMMO Hardware																		10800
Production Support Costs																		
Production Engineering																		
Quality Assurance																		
Acceptance Testing/Reliability Testing																		
Production Testing																		
Contract Restructure for Production Stretch Out																		
SubTotal Prod. Support																		4107
COST - Nonrecurring																		
First Article Testing																		
Value Engineering & Royalties																		
Target Replacement																		
SubTotal COST-Nonrecurring																		
TOTAL																		14907

Exhibit P-5a, Budget Procurement History and Planning										Date:	February 2000									
Appropriation / Budget Activity/Serial No:		P-1 Line Item Nomenclature:																		
PROCUREMENT OF AMMUNITION / 1 / Ammunition		PROJ ARTY 155MM SADARM M898 (E66300)																		
WBS Cost Elements:		Contract Method and Type		Location of PCO		Award Date		Date of First Delivery		QTY Each		Unit Cost \$		Specs Avail Now?		Date Revisn Avail		RFP Issue Date		
Fiscal Years		Contractor and Location		Location of PCO		Award Date		Date of First Delivery		QTY Each		Unit Cost \$		Specs Avail Now?		Date Revisn Avail		RFP Issue Date		
Complete Round FY 01		Aerojet, Azusa CA		ARDEC, Picatinny Arsenal		Dec-00		Dec-01		30		360000		Yes						
REMARKS:																				

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: **PROJ ARTY 155MM SADARM M898 (E66300)** Date: **February 2000**

MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 99	Calendar Year 00																						
							JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC											
1	98&P	A	1033	288	745	12	3	4	10	20	8	4	6	17	35	22	20	73	86	20	20	20	20	20	20	20	20	283	
1	FY01	A	30	0	30																								30

MFR	NAME / LOCATION	PRODUCTION RATES		REACHED D +	MFR Number	INITIAL	REORDER	ADMIN LEAD TIME	MFR		TOTAL	REMARKS
		MIN	MAX						Prior 1 Oct.	After 1 Oct.		
1	Aerjet, Azusa CA	20	125		1	INITIAL	REORDER	3	6	19	25	
						INITIAL	REORDER	3	3	14	17	
						REORDER						
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition
 Date: February 2000
 P-1 Item Nomenclature: REMOTE AREA DENIAL ARTILLERY MUNITION (RADAM) (667505)

Program Elements for Code B Items:	Code:	Other Related Program Elements:													
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog		
Proc Qty						117	110	110							337
Gross Cost		0.0	0.0	0.0	0.0	8.0	47.6	47.5	0.0	0.0	0.0	0.0	0.0	0.0	150.8
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)		0.0	0.0	0.0	0.0	8.0	47.6	47.5	0.0	0.0	0.0	0.0	0.0	0.0	150.8
Initial Spares															
Total Proc Cost		0.0	0.0	0.0	0.0	8.0	47.6	47.5	0.0	0.0	0.0	0.0	0.0	0.0	150.8
Flyaway U/C															
Wpn Sys Proc U/C															

DESCRIPTION:

The Remote Area Denial Artillery Munition (RADAM) projectile, is a single shot device used with 155mm howitzers. The RADAM will use the existing Area Denial Artillery Munition (ADAM) and Remote Anti-Armor Munition (RAAM) submunitions to emplace artillery-delivered minefields to delay, disrupt, destroy and deny the enemy the use of certain terrain. Each RADAM projectile will contain anti-personnel and anti-armor submunitions that will self-destruct at a preset period of time. No modifications will be made to the submunitions. The RAAMS anti-armor mines accomplish the area denial objective of the minefield. The anti-armor mine arms after coming to rest on the ground. Any threat armored object passing over the mine will cause it to initiate and damage or destroy the vehicle. The ADAM anti-personnel submunitions prevent enemy personnel from neutralizing/breaching the RAAMS in the minefield, after the minefield has been emplaced. The anti-personnel submunitions arm themselves after coming to rest on the ground. Individual trip wires will be extended from each submunition. When distributed by enemy movement, the trip wire will activate the explosive sequence.

JUSTIFICATION:

The RADAM projectile program is an initiative to implement Presidential policy and DoD direction. The National Command Authorities (NCA) have determined that the use of a single projectile with mixed systems containing both self-destruct (SD) anti-personnel and anti-armor submunitions preserves the right to employ artillery delivered FASCAM (Family of Scatterable Mines) mines in order to deny enemy the use of certain terrain and for force protection.

Type Classification Date: (Projected) April 2000; Initial Operational Capability: (Projected) April 2001
 Acquisition Manager: Project Manager for Mines, Countermine and Demolitions (PM-MCD)

ID	CD	Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:			
			PROCUREMENT OF AMMUNITION / 1		REMOTE AREA DENIAL ARTILLERY MUNITION (RADAM) (E87505)				February 2000			
			/ Ammunition									
			FY 98		FY 99		FY 00		FY 01			
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	
		Cost Elements										
		HARDWARE LOAD, ASSEMBLE AND PACK COMPLETE ROUND				5625	117	43875	43875	117	375	
		SUBTOTAL				5625		43875				
		PRODUCTION SUPPORT COSTS				1297		840				
		PRODUCTION ENGINEERING				556		389				
		QUALITY ASSURANCE						2570				
		ACCEPTANCE TESTING										
		SUBTOTAL				1853		3799				
		NON RECURRING COSTS										
		Tooling				90						
		Storage and Handling				399						
		SUBTOTAL				489						
		TOTAL				7967		47674				

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: REMOTE AREA DENIAL ARTILLERY MUNITION (RADAM) (467506)						Date: February 2000
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
LOAD, ASSEMBLE AND PACK FY 01	Day & Zimmerman, Lone Star AAP	SS/FP	ARDEC	Dec-00	Apr-01	117	375	Yes		

REMARKS: FY00 funds will be used to procure long leadtime components.

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: REMOTE AREA DENIAL ARTILLERY MUNITION (RADAM) (E67505)

Date: February 2000

M F R	FY	S E R V	PROQ QTY x1000	ACCEP. PRIOR TO 1 OCT 1999	BAL DUE AS OF 1 OCT 1999	Fiscal Year 00						Fiscal Year 01																							
						Calendar Year 00			Calendar Year 01			Calendar Year 00			Calendar Year 01																				
						J J J	A A A	M M M	O O O	N N N	D D D	J J J	A A A	M M M	O O O	N N N	D D D	J J J	A A A	M M M	O O O	N N N	D D D												
	1	FY 01	A	117	0	117																													

M F R	NAME / LOCATION	PRODUCTION RATES			MFR Number	ADMIN LEAD TIME		MFR		TOTAL		REMARKS
		MIN.	1-8-5	MAX.		Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	
1	Day & Zimmerman, Lone Star AAP	4	10	30	1	3	3	4	4	7	7	

Exhibit P-40, Budget Item Justification Sheet												Date:
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition											February 2000	
Program Elements for Code B Items:											P-1 Item Nomenclature: PROJ ARTY 155MM HE M107 (E27601)	
Code:											Other Related Program Elements:	
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty	26605		243	118	175	236	185	164	156		27882	
Gross Cost	950.7	0.0	42.3	24.9	35.2	45.0	35.5	35.8	35.8		1205.2	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	950.7	0.0	42.3	24.9	35.2	45.0	35.5	35.8	35.8	0.0	1205.2	
Initial Spares												
Total Proc Cost	950.7	0.0	42.3	24.9	35.2	45.0	35.5	35.8	35.8	0.0	1205.2	
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

This is a multi-purpose high explosive projectile fired from 155mm howitzers. It is used for blast effect and fragmentation. The projectile may be loaded with either 14.6 pounds of TNT or 15.4 pounds of composition B explosives. The normal cavity model will not accommodate a proximity-type fuze. The deep-cavity model has a supplementary charge of .3 pounds which may be removed to allow the use of proximity fuzes. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training standard item used in both training and combat. FY01 procurement supports annual peacetime training requirements and builds war reserve inventory in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE: 1958

ACQUISITION MANAGER: IOC, Rock Island, Ill.

Exhibit P-5, Weapon Ammo Cost Analysis

ID	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition	P-1 Line Item Nomenclature: PROJ ARTY 155MM HE M107 (E27601)	Weapon System Type:	Date: February 2000	FY 98			FY 99			FY 00			FY 01		
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Cost Elements																
AMMUNITION HARDWARE																
	Load, Assemble, and Pack															
	Proj M107 MPTS		17197	243	70.91	17197	243	70.91	8103	118	68.52	11987	175	68.69		
	*Proj M107 MPTS		19655	162	121.05	19655	162	121.05	16048	121	133.04	18645	179	104.74		
	*Comp B Type 1 Grade A (LB)		9094	85	107.00	9094	85	107.00	2970	1916	1.55	4439	2839	1.56		
	*TNT Type 1 Flake (LB)		6090	3929	1.55	6090	3929	1.55	1134	804	1.41					
	Supplemental Charge		2325	1649	1.41	2325	1649	1.41								
	*Plug, Shock Attenuating		803	162	4.95	803	162	4.95	603	121	5.00	909	179	5.12		
	*Plug, Shock Attenuating		146	85	1.72	146	85	1.72	126	122	1.03	186	180	1.04		
	Grommet		166	163	1.02	166	163	1.02								
	*Grommet		68	85	0.80	68	85	0.80								
	*Metal Pallet Assy		5992	30	196.87	5992	30	196.87	2922	15	196.89	640	178	3.60		
	*Supplemental Charge											992	178	5.58		
	Reclaim OP F/Supp Chg															
	SubTotal AMMO Hardware		61536			61536			31906			37798				
	Production Support Costs															
	Production Engineering		2177			2177			1			557				
	Quality Assurance		79			79						13				
	Acceptance Testing		127			127						1076				
	Interim Transportation		614			614						265				
	Industrial Stock Support		1519			1519						548				
	SubTotal Prod. Support		4516			4516			1			2459				
	COST- Nonrecurring															
	Government Furnished Material		-23716			-23716			-7026			-5079				
	SubTotal COST-Nonrecurring		-23716			-23716			-7026			-5079				
	TOTAL		42336		174.57	42336		174.57	24881		210.38	35178		201.56		

Exhibit P-5a, Budget Procurement History and Planning

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System Type:										Date: February 2000						
WBS Cost Elements: Fiscal Years		Contract Method and Type		Location of PCO		Award Date		Date of First Delivery		Unit Cost \$		Specs Avail Now?		Date Revisn Avail		RFP Issue Date		
Load, Assemble, and Pack		Contract Method and Type		Location of PCO		Award Date		Date of First Delivery		Unit Cost \$		Specs Avail Now?		Date Revisn Avail		RFP Issue Date		
FY 99		American Ordnance (IAAP) Middletown, IA	CM-2/FP	IOC	IOC	Mar-00	Mar-01	68.52	44									Dec 98
FY 99		American Ordnance (IAAP) Middletown, IA	CM-1/FP	IOC	IOC	Feb-99	Jun-00	71.43	199									Nov 98
FY 00		American Ordnance (IAAP) Middletown, IA	CM-2/FP	IOC	IOC	Mar-00	Jun-01	68.52	118			Y						Dec 99
FY 01		American Ordnance (IAAP) Middletown, IA	CM-3/FP	IOC	IOC	Mar-01	Mar-02	68.69	175			Y						Dec 00
*Proj M107 Metal Parts **																		
FY 99***		Chamberlain Mfg (SCAAP) Scranton, PA	SS/FP	IOC	IOC	Aug-99	Jul-00	121.05	118									May 99
FY 99		TBS	C/FP	IOC	IOC	Mar-00	Jan-01	121.05	44									May 99
FY 99		Stock Issue	N/A			N/A	N/A	N/A	85									
FY 00***		Chamberlain Mfg (SCAAP) Scranton, PA	SS/FP	IOC	IOC	Mar-00	Apr-01	133.04	121				Y					Dec 99
FY 01***		Chamberlain Mfg (SCAAP) Scranton, PA	SS/FP	IOC	IOC	Mar-01	Jan-02	104.74	179				Y					Dec 00
*Comp B Type 1 Grade A (LB)																		
FY 99		Stock Issue	N/A		N/A	N/A	N/A	N/A	705									
FY 99		Stock Issue	N/A		N/A	N/A	N/A	N/A	3224									
FY 00		Stock Issue	N/A		N/A	N/A	N/A	N/A	1916									
FY 01		Stock Issue	N/A		N/A	N/A	N/A	N/A	2839									
*TNT Type 1 Flake (LB)																		
FY 99		Stock Issue	N/A		N/A	N/A	N/A	N/A	1649									
FY 00		Stock Issue	N/A		N/A	N/A	N/A	N/A	804									

REMARKS: *Government Furnished Material
 **Pacing Component
 TBS-To Be Selected
 ***The Projectile, M107 Metal Parts is a below-threshold, 5-year multiyear contract (FY99-03)

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 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 \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Fiscal Years										
*Plug, Shock Attenuating										
FY 99	TBS	C/FP	IOC	Mar-00	Aug-00	44	4.95			
FY 99	Stock Issue	N/A		N/A	N/A	85	N/A			
FY 00	TBS	C/FP	IOC	Mar-00	Dec-00	121	5.00	Y		Oct 99
FY 01	TBS	C/FP	IOC	Mar-01	Jan-02	179	5.11	Y		Oct 00
Grommet										
FY 99	Midgard Inc, Greenlake, PA	C/FP	IOC	Oct-99	Feb-00	118	1.02			Jul 99
FY 99	TBS	C/FP	IOC	Mar-00	Nov-00	45	1.03			Dec 99
FY 00	TBS	C/FP	IOC	Mar-00	Nov-00	122	1.03	Y		Oct 99
FY 01	TBS	C/FP	IOC	Mar-01	Nov-01	180	1.04	Y		Oct 00
*Grommet										
FY 99	Stock Issue	N/A		N/A	N/A	85	N/A			
*Metal Pallet Assy										
FY 99	Stock Issue	N/A	N/A	N/A	N/A	30	N/A			
FY 00	Stock Issue	N/A	N/A	N/A	N/A	15	N/A			
*Supplemental Charge										
FY 01	Stock Issue	N/A	N/A	N/A	N/A	178	N/A			
Reclaim OP F/Supp Chg										
FY 01	TBS	C/FP	IOC	Jan-01	Sep-01	178	5.58	Y		Oct 00

REMARKS: * Government Furnished Material
TBS - To Be Selected

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS) (ER8021)

Program Elements for Code B Items:	Code:	Other Related Program Elements:											
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty						367	164	555	760	688	582		3116
Gross Cost	0.0	0.0	0.0	0.0	42.6	27.4	57.7	77.6	68.1	57.7	0.0	331.1	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	0.0	0.0	0.0	0.0	42.6	27.4	57.7	77.6	68.1	57.7	0.0	331.1	
Initial Spares													
Total Proc Cost	0.0	0.0	0.0	0.0	42.6	27.4	57.7	77.6	68.1	57.7	0.0	331.1	
Flyaway U/C													
Wpn Sys Proc U/C													

DESCRIPTION: The Modular Artillery Charge System (MACS) is intended for use with US 155mm cannon field artillery systems including the M198 and XM777 towed cannon systems, the M109A3/A4/A5 and M109A6 Paladin self-propelled systems, and the XM2001 Crusader system. MACS consists of the XM231 "low zone" increment designed to achieve ranges from 3.0 to 11.5 km, the XM232 "high zone" increment designed to achieve ranges from 10-40+ km and their associated packaging. Each MACS increment includes propellant, an ignition system, and a combustible case. Performance enhancing additives are included in the XM232 "high zone" increment. Packaging permits long-term storage, transportation and helps protect the items from unplanned stimuli.

JUSTIFICATION: MACS is required to achieve necessary improvements to 155mm cannon field artillery operational flexibility, range, rate-of-fire, system accuracy and IM compliance; especially when used with the XM2001 Crusader system. In addition, MACS is less expensive to procure than the current family of artillery propelling charges and is projected to decrease operation and support costs associated with artillery propelling charges at least 10% once fielded.

Type Classification Date: XM231 25 Oct 99, XM232 2Q FY00

Acquisition Manager: PM Crusader

ID	CD	Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget/ Activity/ Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:			
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		MODULAR ARTILLERY CHARGE SYSTEM (MAGS) (ER8021)		MODULAR ARTILLERY CHARGE SYSTEM (MAGS) (ER8021)				February 2000			
		FY 98		FY 99		FY 00		FY 01					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
AMMUNITION HARDWARE													
Load, Assemble, and Pack													
Ignition System Propellant													
Combustible Case Sets													
Propellant (Single Base)													
Propellant (Triple Base)													
SubTotal AMMO Hardware													
39011													
Production Support Costs													
Production Engineering													
Quality Assurance													
Acceptance Testing													
Transportation													
SubTotal Prod. Support													
2290													
COST - Nonrecurring													
First Article Testing													
Value Engineering													
Inert Training Devices													
Fielding													
SubTotal COST-Nonrecurring													
1300													
TOTAL													
											116	27432	167

Exhibit P-5a, Budget Procurement History and Planning										Date:
P-1 Line Item Nomenclature:										February 2000
Weapon System Type:										
MODULAR ARTILLERY CHARGE SYSTEM (MACS) (ER8021)										
Appropriation / Budget Activity/Serial No:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY	Unit Cost \$000	Specs Avail	Date Revisn Avail	RFP Issue Date
PROCUREMENT OF AMMUNITION / 1 / Ammunition						x1000		Now?		
WBS Cost Elements:										
Fiscal Years										
AMMUNITION HARDWARE										
Load, Assemble, and Pack										
FY 00	TBS	C/FFP	Picatinny Arsenal,NJ	Jun-00	Jan-01	367	41	Yes		Feb 00
FY 01	TBS	C/FFP	Picatinny Arsenal,NJ	Dec-00	Jan-02	164	43	No		Sep 00
Ignition System Propellant										
FY 00	Primex Tech, St. Marks,Fla	SS/FFP	Picatinny Arsenal,NJ	Apr-00	Nov-00	25	20			Jul 99
FY 01	Primex Tech, St. Marks,Fla	Option	Picatinny Arsenal,NJ	Dec-00	Nov-01	12	21			
Combustible Case Sets										
FY 00	ARMTEC, Coachella, CA	SS/FFP	Picatinny Arsenal,NJ	Apr-00	Nov-00	400	36			Jul 99
FY 01	ARMTEC, Coachella, CA	SS/FFP	Picatinny Arsenal,NJ	Dec-00	Nov-01	180	38			Jul 00
Propellant (Single Base)										
FY 00	TBS	C/FFP	TBS	May-00	Dec-00	1200	7			Jul 99
FY 01	TBS	Option	TBS	Dec-00	May-01	540	9			
Propellant (Triple Base)										
FY 01	TBS	C/FFP	TBS	Feb-01	Oct-01	360	8			Dec 00
REMARKS:										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MODULAR ARTILLERY CHARGE SYSTEM (MACS) (ER8021) Date: February 2000

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01																							
						Calendar Year 00						Calendar Year 01						Calendar Year 00						Calendar Year 01																	
						JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN												
1	FY 00	A	367	0	367																																				
1	FY 01	A	164	0	164																																				

MFR	NAME / LOCATION	PRODUCTION RATES		REACH	D +	MFR Number	ADMIN LEAD TIME	MFR	REMARKS
		MIN.	MAX.						
1	TBS	20	40	100			6	7	
							6	13	
							9	16	

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: **MODULAR ARTILLERY CHARGE SYSTEM (MACS) (ER8021)** Date: **February 2000**

COST ELEMENTS	MFR	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03																																
							Calendar Year 02						Calendar Year 03																										
							O	N	D	E	C	T	J	F	M	A	M	A	J	F	M	A	M	A															
Load, Assemble, and Pack		1	FY 00	A	367	247	120	40	40																														
		1	FY 01	A	164	0	164	30	30	30	30	14																											

MFR	NAME / LOCATION	PRODUCTION RATES		REACHE D +	MFR Number	ADMIN LEAD TIME		MFR	TOTAL	REMARKS
		MIN.	MAX.			Prior 1 Oct.	After 1 Oct.			
		20	40			100	7			
		1-8-5	MAX.			6	9	7	16	
		40	100			6	3	13	16	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: **PROCUREMENT OF AMMUNITION / 1 / Ammunition**

P-1 Item Nomenclature: **ARTILLERY FUZES, ALL TYPES (ER8000)**

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog				
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete			
Proc Qty																
Gross Cost		504.6	0.3	19.7	6.8	45.7	67.0	67.6	76.0	75.6	67.2	0.0	930.5			
Less PY Adv Proc																
Plus CY Adv Proc																
Net Proc (P-1)		504.6	0.3	19.7	6.8	45.7	67.0	67.6	76.0	75.6	67.2	0.0	930.5			
Initial Spares																
Total Proc Cost		504.6	0.3	19.7	6.8	45.7	67.0	67.6	76.0	75.6	67.2	0.0	930.5			
Flyaway U/C																
Wpn Sys Proc U/C																

This budget line includes Artillery Fuzes, All Types.

Exhibit P-40, Budget Item Justification Sheet												Date:
Appropriation / Budget Activity/Serial No:												February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition												
P-1 Item Nomenclature:												FUZE ARTY ELEC TIME M767 (E61200)
Program Elements for Code B Items:												
Code:												
Other Related Program Elements:												
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty	321	83	27	257	46	27	59	42	39		901	
Gross Cost	41.5	19.7	5.0	31.8	5.3	3.6	6.8	4.8	4.5	0.0	123.3	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.5	19.7	5.0	31.8	5.3	3.6	6.8	4.8	4.5	0.0	123.3	
Initial Spares												
Total Proc Cost	41.5	19.7	5.0	31.8	5.3	3.6	6.8	4.8	4.5	0.0	123.3	
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The M767A1 Electronic Time (ET) Fuze is a boosted version of the M762A1 Electronic Time (ET) Fuze. In tandem with the M762A1 Fuze, the M767A1 Fuze is currently being qualified by Bulova Technologies under a contract award to conduct a Materiel Change Program (MCP) on the basic M762 and M767 ET Fuze designs. Bulova is also under contract to deliver the initial M767A1 production quantity. The MCP improves producibility, upgrades the technology, provides a more robust design, and enhances the user interface. The M767A1 will retain the existing dual setting capability: (1) Hand set without need for any tool and (2) remote inductive setting for higher rates of fire. Inductive setting will support development testing of the 155mm Crusader Weapon system. The M767A1 will be available for use by the Crusader when fielded. The Fuze will also comply with Rationalization, Standardization and Interoperability (RSI) agreements for artillery weapon systems. The fuze utilizes a quartz crystal for its time base providing greater accuracy without increased cost. Because of the faster and easier setting methods, employment of the M767A1 Fuze will result in fewer errors over the current M767 Fuze as well as over the M582 Mechanical Time Super Quick (MTSQ) Fuze that it replaces. The M767A1 Fuze is also considerably more accurate than the MTSQ, especially over extended ranges. Since the M767A1 and the M762A1 Fuzes will be produced on the the same production line, the procurement of the M767A1 will accelerate the achievement of a unit cost reduction for the entire ET artillery fuze family. This item will be code A, approved for service use.

JUSTIFICATION:
 The FY01 procurement continues to support testing, training and war reserve requirements of Improved Conventional Munitions (ICM). The M767A1 will replace the Mechanical Time fuzes which were phased out in FY 1990.
 TC Standard: M767 September 1988; M767A1 December 1999

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No. PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: FUZE ARTY ELEC TIME M767 (E61200)		Weapon System Type:		Date:		
								February 2000		
								FY 01		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Cost Elements										
AMMUNITION HARDWARE										
1. Load, Assemble, and Pack										
2. Fuze Metal Parts - M767										
3. Fuze Metal Parts - M767A1										
4. Box, Metal, M2A1										
SubTotal AMMO Hardware										
Production Support Costs										
Production Engineering										
Quality Assurance										
Acceptance Testing										
Interim Transportation										
SubTotal Prod. Support										
COST - Nonrecurring										
First Article Testing										
Product Improvement										
Energetics Explosives Components										
SubTotal COST-Nonrecurring										
TOTAL										

Exhibit P-5a, Budget Procurement History and Planning

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System Type:		P-1 Line Item Nomenclature: FUZE ARTY ELEC TIME M767 (E61200)				Date: February 2000		
WBS Cost Elements: Fiscal Years	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 Revisn Avail	RFP Issue Date
M767										
1. Load, Assemble, and Pack FY99	Bulova	C/F/P	TACOM-ARDEC	Feb-99	Oct-99	17256	7.50	Yes		
2. Fuze Metal Parts FY99	Bulova	C/F/P	TACOM-ARDEC	Feb-99	Sep-00	17256	129.89	Yes		
M767A1										
1. Load, Assemble, and Pack FY99	Bulova	C/F/P	TACOM-ARDEC	Mar-00	Jun-01	9648	7.50	Yes		
FY00	Bulova	SS/F/P	TACOM-ARDEC	Mar-00	Oct-01	263376	7.50	Yes		
FY01	Unknown	C/F/P	TACOM-ARDEC	Apr-01	Oct-02	45904	7.80	Yes		
2. Fuze Metal Parts FY99	Bulova	C/F/P	TACOM-ARDEC	May-99	Apr-01	9648	103.00	No	Apr00	
FY00	Bulova	C/F/P	TACOM-ARDEC	Mar-00	Jul-01	263376	100.00	No	Apr00	
FY01	Unknown	C/F/P	TACOM-ARDEC	Apr-01	Jul-02	45904	95.00	No	Apr00	

REMARKS: The work for Load, Assemble, and Pack, may be included within the Fuze Metal Parts Contract. It is anticipated that the FY00 M767A1 buy will be awarded sole source to Bulova Technologies who is currently under contract to conduct a Materiel Change Program to qualify the M767A1 for production.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE										Date: February 2000																			
P-1 Item Nomenclature: FUZE ARTY ELEC TIME M767 (E61200)										Fiscal Year 00																			
MFR	FY	S	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 99												Calendar Year 00											
						J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
COST ELEMENTS						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
1	98	A	21	21																									
2	98	A	21	21																									
1	99	A	17	0	17																								
2	99	A	17	17																									
1	98	A	62	0	62																								
1	99	A	10	0	10																								
1	00	A	257	0	257																								
2	01	A	46	0	46																								
1	98	A	62	0	62																								
1	99	A	10	0	10																								
2	00	A	257	0	257																								
2	01	A	46	0	46																								
1	98	MC	24	24																									
1	98	MC	24	24																									
1	99	MC	10	0	10																								
1	99	MC	10	10																									
1	00	MC	20	0	20																								
2	00	MC	20	0	20																								
MFR Number						ADMIN LEAD TIME												TOTAL											
REACH						Prior 1 Oct.				After 1 Oct.				Prior 1 Oct.				After 1 Oct.				REMARKS							
MIN. 9						4				7				15				22											
MAX. 50						4				7				15				22											
NAME / LOCATION																													
1 Bulova, Lancaster, PA																													
2 Unknown																													
INITIAL																													
REORDER																													
INITIAL																													
REORDER																													
INITIAL																													
REORDER																													
INITIAL																													
REORDER																													

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE											Item Nomenclature: FUZE ARTY ELEC TIME M767 (E61200)												Date: February 2000											
MFR	FY	S	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03					Fiscal Year 04					Calendar Year 03						Calendar Year 04												
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC					
COST ELEMENTS																																		
1	98	A	21	21																														
1	98	A	21	21																														
1	99	A	17	17																														
1	99	A	17	17																														
1	98	A	62	62																														
1	99	A	10	10																														
1	00	A	257	257																														
2	01	A	46	0	46																													
1	98	A	62	62																														
1	99	A	10	10																														
2	00	A	257	257																														
2	01	A	46	46																														
1	98	MC	24	24																														
1	98	MC	24	24																														
1	99	MC	10	10																														
1	99	MC	10	10																														
1	00	MC	20	20																														
2	00	MC	20	20																														
TOTAL																																		
MFR Number												ADMIN LEAD TIME						MFR						REMARKS										
												Prior 1 Oct.						After 1 Oct.																
												4						7																
INITIAL												REORDER						INITIAL						REORDER										
9												22						15						22										
1 Bulova, Lancaster, PA																																		
2 Unknown																																		
1 Bulova, Lancaster, PA																																		
2 Unknown																																		
1 Bulova, Lancaster, PA																																		
2 Unknown																																		

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition FUZE MULTIOPTION (ER8017)

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

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				2	45	164	294	314	321	324		1464
Gross Cost	0.0	0.0	0.0	1.5	14.0	45.6	52.8	53.4	53.5	53.4	0.0	274.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	1.5	14.0	45.6	52.8	53.4	53.5	53.4	0.0	274.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	1.5	14.0	45.6	52.8	53.4	53.5	53.4	0.0	274.3
Flyaway U/C												
Wpn Sys Proc U/C				751	310	278	180	170	167	165		187

DESCRIPTION: This budget line item supports procurement of the Multi Option Fuze for Artillery (MOFA). The MOFA is compatible with all current bulk-filled bursting field artillery ammunition fired in 105mm and 155mm cannon systems including M109A6 (Paladin), M198, XM777 Lightweight 155, and XM2001 Crusader. 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. 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.

JUSTIFICATION: Expeditious procurement of MOFA is essential to meet the Crusader field artillery system development schedule. This procurement will support Crusader testing, training and will begin establishing required war reserve stockpiles. The acquisition strategy for the FY00 and FY01 will be a 2-year multiyear production contract.

ACQUISITION MANAGER: CRUSADER

ID	CD	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition	P-1 Line Item Nomenclature: FUZE MULTI OPTION (ER8017)	Weapon System Type:	Date: February 2000	FY 98			FY 99			FY 00			FY 01				
						TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
						\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$		
Exhibit P-5, Weapon Ammo Cost Analysis																			
Cost Elements																			
AMMUNITION HARDWARE																			
XM782 Complete Fuze																		261	
Comp PBX N-5 Explosives, lbs.)																		35	
MZA1 Ammo Cans																		8	
SubTotal AMMO Hardware																			
						1445	2	723				12200	45	271		42750	164		
Production Support Costs																			
Production Engineering																			
Quality Assurance						50					400				500				
Acceptance Testing												220				210			
Interim Transportation												11				1400			
SubTotal Prod. Support																			
												631				2133			
COST - Nonrecurring																			
First Article Testing																			
Fielding																			
SubTotal COST-Nonrecurring																			
												1000				300			
												1000				300			
TOTAL												13951				45633			
						1502													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000		FUZE MULTI OPTION (ER8017)									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature:									
Weapon System Type:		FUZE MULTI OPTION (ER8017)									
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date	
XM782 Complete Fuze FY 99 FY 00 FY 00 FY 01 FY 01	TBS	C/FFP	Picatinny Arsenal, NJ	Jun-00	Dec-01	2	723	yes		Feb 00	
	TBS	CM-1/FFP	Picatinny Arsenal, NJ	Jun-00	Dec-01	27	271	yes		Feb 00	
	TBS	CM-1/FFP	Picatinny Arsenal, NJ	Jun-00	Dec-01	18	271	yes		Feb 00	
	TBS	CM-2/FFP	Picatinny Arsenal, NJ	Jun-00	Dec-02	98	261	yes		Feb 00	
	TBS	CM-2/FFP	Picatinny Arsenal, NJ	Jun-00	Dec-02	66	261	yes		Feb 00	
Comp PBX N-5 Explosives, lbs. FY 99 FY 00 FY 01	TBS	C/FFP	Rock Island, IL	Jun-00	Dec-00	0	49	no			
	TBS	C/FFP	Rock Island, IL	Jun-00	Dec-00	2	35	no			
	TBS	C/FFP	Rock Island, IL	Mar-01	Dec-01	8	35	no			
M2A1 Ammo Cans FY 99 FY 00 FY 01	TBS	C/FFP	Rock Island, IL	Mar-00	Dec-00	0	8	yes			
	TBS	C/FFP	Rock Island, IL	Mar-00	Dec-00	6	7	yes			
	TBS	C/FFP	Rock Island, IL	Mar-01	Dec-01	21	8	yes			

REMARKS: The FY 00 and FY 01 multiyear contract will be awarded as a 40/60 split among two fuze producers.

FY 100 / 101 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FUZE MULTI OPTION (ER8017)

Date: February 2000

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01																																																
						Calendar Year 00						Calendar Year 01						Calendar Year 00						Calendar Year 01																																										
						J	F	M	A	M	A	J	F	M	A	M	A	J	F	M	A	M	A	J	F	M	A	M	A																																					
	1	FY 99	A 2		2																																																													
	1	FY 00	A 27		27																																																													
	2	FY 00	A 18		18																																																													
	1	FY 01	A 98		98																																																													
	2	FY 01	A 66		66																																																													

MFR	NAME / LOCATION	PRODUCTION RATES		REACHE D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL		REMARKS
		MIN.	MAX.			Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.			
1	TBS	9500	47500	D +			9		18	27		
2	TBS	9500	47500									

FY 100 / 101 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FUZE MULTI OPTION (ER8017) Date: February 2000

MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05																	
						Calendar Year 04						Calendar Year 05						Calendar Year 04						Calendar Year 05											
						JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN	JAN	FEB	MAR	APR	MAY	JUN						
	1	FY 99	A	2	2																														
	1	FY 00	A	27	27																														
	2	FY 00	A	18	18																														
	1	FY 01	A	98	80	18	9	9																											
	2	FY 01	A	66	54	12	6	6																											

MFR	NAME / LOCATION	PRODUCTION RATES		REACH D +	MFR Number	ADMIN LEAD TIME	MFR	TOTAL	REMARKS
		MIN.	MAX.						
1	TBS	9500	47500			9	18	27	
1	TBS	9500	47500						

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition FUZE ARTY ELEC TIME M762 (E76300)

Program Elements for Code B Items: P-1 Item Nomenclature:

Code	Other Related Program Elements:										Total Prog
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Proc Qty	716				125	91	132	148	155		1367
Gross Cost	68.7	0.0	0.0	0.0	16.0	11.2	15.7	17.3	9.2	0.0	138.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	68.7	0.0	0.0	0.0	16.0	11.2	15.7	17.3	9.2	0.0	138.1
Initial Spares											
Total Proc Cost	68.7	0.0	0.0	0.0	16.0	11.2	15.7	17.3	9.2	0.0	138.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The M762A2 Electronic Time (ET) Fuze is used with the 105mm and 155mm cargo carrying artillery projectiles. In tandem with the M767A1 Fuze, the M762A1 Fuze is currently being qualified by Bulova Technologies under a contract award to conduct a Materiel Change Program (MCP) on the basic M762 and M767ET Fuze designs. Bulova is also under contract to deliver the initial M767A1 production quantity. The MCP improves producibility, upgrades the technology, provides a more robust design, and enhances the user interface. The M762A1 will retain the existing dual setting capability: (1) Hand set without need for any tool, and (2) remote inductive setting for higher rates of fire. Inductive setting will support development testing of the 155mm Crusader Weapon system. The M762A1 will be available for use by the Crusader when fielded. In addition to the US requirements, the Fuze will also comply with Rationalization, Standardization and Interoperability (RSI) agreements for artillery weapon systems. The fuze utilizes a quartz crystal for its time base providing greater accuracy without increased cost. Because of the faster and easier setting methods, employment of the M762A1 Fuze will result in fewer setting errors over the current M762 Fuze as well as over the M577 Mechanical Time Super Quick (MTSQ) Fuze that it replaces. The M762A1 Fuze is also considerably more accurate than the MTSQ, especially over extended ranges. Since the M762A1 and the M767A1 Fuzes will be produced on the same production line, the procurement of the M762A1 will accelerate the achievement of a unit cost reduction for the entire ET artillery fuze family. This item will be code A, approved for service use.

JUSTIFICATION: The FY 01 procurement continues to support testing, training and war reserve requirements of the family of Improved Conventional Munitions (ICM).
 TC Standard: M762 September 1988
 Acquisition Manager: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: FUZE ARTY ELEC TIME M762 (E76300)		Weapon System Type:		Date:		
								February 2000		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Cost Elements										
AMMUNITION HARDWARE										
1. Fuze, ET, M762A1								13973	147088	95.00
2. Box, Metal Box, M2A1								118	18500	6.37
SubTotal AMMO Hardware								14091		
Production Support Costs										
Production Engineering								570		
Quality Assurance								200		
Acceptance Testing								900		
Interim Transportation								40		
SubTotal Prod. Support								1710		
COST - Nonrecurring										
First Article Testing								200		
Government Furnished Material								28		
SubTotal COST-Nonrecurring								228		
TOTAL								16029		

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000					
Weapon System Type:					P-1 Line Item Nomenclature: FUZE ARTY ELEC TIME M762 (E76300)					
WBS Cost Elements: Fiscal Years	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 Revisn Avail	RFP Issue Date
1. Fuze, ET, M762A1 FY01	Unknown	C/FP	TACOM-ARDEC	Mar-01	Sep-02	147088	95.00	No	Apr00	
2. Box, Metal, M2A1 FY01	Unknown	C/FP	TACOM-ARDEC	Mar-01	May-02	18500	6.37	No	Apr00	
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet												Date:
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 17 Ammunition											February 2000	
P-1 Item Nomenclature: MINE, TRAINING, ALL TYPES (EA0800)												
Program Elements for Code B Items:												
Code:												
Other Related Program Elements:												
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	45.7	1.9	0.0	1.1	8.0	3.9	5.7	0.0	0.0	0.0	0.0	66.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	45.7	1.9	0.0	1.1	8.0	3.9	5.7	0.0	0.0	0.0	0.0	66.3
Initial Spares												
Total Proc Cost	45.7	1.9	0.0	1.1	8.0	3.9	5.7	0.0	0.0	0.0	0.0	66.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
This budget line includes Mines, Training, All Types (EA0800)

ID	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition	P-1 Line Item Nomenclature: MINE, TRAINING, ALL TYPES (EA0800)	Weapon System Type:	Date: February 2000								
					FY 98			FY 99			FY 00	
cd	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
MINE PRACTICE M88 (VOLCANO)				3794	6000		1534	235		1534	235	
WAM INDIVIDUAL TRAINER				1832	235		2358	10000		2358	10000	
MODULAR CROWD CONTROL MUNITION				2377	10000							
TOTAL	1114	3000		8003			3892					

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition
 Date: February 2000
 P-1 Item Nomenclature: MINE AT M87 (VOLCANO) (E72195)

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog			
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete		
Proc Qty		170	4	6	3	4									187
Gross Cost		368.9	15.0	16.4	11.9	17.7									429.8
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)		368.9	15.0	16.4	11.9	17.7									429.8
Initial Spares															
Total Proc Cost		368.9	15.0	16.4	11.9	17.7									429.8
Flyaway U/C															
Wpn Sys Proc U/C															

DESCRIPTION:
 This canister will be loaded with six improved sensor anti-tank (AT) mines. This canister is designed for quick connect/disconnect to aid loading/unloading and is expendable after use. These mines will be deployed by the Volcano M139 Mine Dispenser to permit quick emplacement of a minefield (1000 meters by 100 meters) that will delay, disrupt and channel enemy forces and restrict their use of critical routes or terrain. This system is critical for the United States Army to be able to conduct Full-Dimensional Operations. This item is Code A, approved for service use.

JUSTIFICATION:
 The Volcano system is a key component of the Army landmine program. This system will replace the use of hand emplaced conventional minefields, thereby reducing the exposure of personnel to hostile fire.

Type Classification Date M87 Standard - January 1989
 M87A1 LRIP - March 1994: Standard - September 1994

Acquisition Manager: Project Manager for Mines, Countermine and Demolitions (PM-MCD)

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: MINE AT M87 (VOLCANO) (E72195)		Weapon System Type:		Date: February 2000		
ID	cd	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Cost Elements										
HARDWARE										
LAP (M87A1) Lone Star AAP, Texarkana, TX										
		2611	3320	786	3292	4000	823			
MSEP Electronic Lens Alliant Techsystems, Edina, MN										
		6145	20769	296	8529	24216	352			
Coil & Strap Assembly S&K Inc, Ronan, MT										
		445	3931	113	605	4238	143			
Metal Parts Sets										
		550	3931	140	1032	4238	244			
AT S&A Assembly Action Mfg, Philadelphia, PA										
		741	21172	35	868	25532	34			
Miscellaneous										
		45			191					
SUBTOTAL		10537			14517					
PRODUCTION SUPPORT										
PRODUCTION ENGINEERING										
		922			2496					
QUALITY ASSURANCE										
		294			330					
LOT ACCEPTANCE TESTING										
		145			312					
SUBTOTAL		1361			3138					
TOTAL		11898			17655					

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
PROCUREMENT OF AMMUNITION / 1 / Ammunition										
Weapon System Type:										
P-1 Line Item Nomenclature:										
MINE AT M87 (VOLCANO) (E72195)										
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY	Unit Cost \$	Specs Avail	Date Revisn Avail	RFP Issue Date
Fiscal Years						Each		Now?		
LAP (M87A1) FY 99 FY 00	Day & Zimmerman (Lone Star AAP), Texarkana TX	SS/CPIF SS/CPIF	IOC IOC	May-99 Jun-00	Feb-02 Mar-02	3320 4000	786 823			
MSEP Electronic Lens FY 99 FY 00	Alliant Tech, Edina, MN Alliant Tech, Edina, MN	Option Option	ARDEC ARDEC	Apr-99 May-00	Apr-00 May-01	20769 24216	296 352			
Coil & Strap Assembly FY 99 FY 00	S&K Electronics Inc, Ronan MT S&K Electronics Inc, Ronan MT	SS/FP Option	ARDEC ARDEC	Jul-99 Aug-00	May-00 May-01	3931 4238	113 143			
Metal Parts Sets FY 99 FY 00	JTM Inc, Amarillo, TX TBS	Option C/FP	ARDEC ARDEC	Jul-99 Aug-00	Dec-99 May-01	3931 4238	140 244			
AT S&A Assembly FY 99 FY 00	Action Mfg, Philadelphia PA Action Mfg, Philadelphia PA	C/FP Option	IOC IOC	Sep-99 Aug-00	Mar-00 May-01	21172 25532	35 34			
REMARKS:										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
MINE AT M87 (VOLCANO) (E7Z195)

Date: February 2000

MFR	NAME / LOCATION	MFR	FY	SERV	PROQ QTY x1000	ACCEP. PRIOR TO 1 OCT 2000	BAL DUE AS OF 1 OCT 2000	Fiscal Year 01												Fiscal Year 02																	
								Calendar Year 01						Calendar Year 02						Calendar Year 01						Calendar Year 02											
								D	E	C	N	J	F	D	E	C	N	J	F	D	E	C	N	J	F	D	E	C	N	J	F						
								O	N	T	V	A	A	O	N	T	V	A	A	O	N	T	V	A	A	O	N	T	V	A	A						
	LAP (M87A1)																																				
	X Lone Star AAP, Texarkana TX		1	A	6	6																															
			1	A	3	0	3																														
			1	A	4	0	4																														

MFR	NAME / LOCATION	MFR Number	REACH DATE		PRODUCTION RATES		ADMIN LEAD TIME		MFR	TOTAL	REMARKS
			MIN.	MAX.	1-8-5	D +	Prior 1 Oct.	After 1 Oct.			
	1 Day&Zimmerman (Lone Star AAP Texarkana, TX	1	3	11	4	11	3	9	21	30	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMNT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: WIDE AREA MUNITIONS (E78100)

Program Elements for Code B Items:	Code:	Other Related Program Elements:										To Complete	Total Prog
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		
Proc Qty		106	70	74	65	115	58	400	641	772	936	30753	33990
Gross Cost		14.6	10.0	14.7	9.5	15.2	7.3	29.2	44.6	56.3	56.1	1475.3	1732.9
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)		14.6	10.0	14.7	9.5	15.2	7.3	29.2	44.6	56.3	56.1	1475.3	1732.9
Initial Spares													
Total Proc Cost		14.6	10.0	14.7	9.5	15.2	7.3	29.2	44.6	56.3	56.1	1475.3	1732.9
Flyaway U/C													
Wpn Sys Proc U/C													

DESCRIPTION:

The M93 Wide Area Munition is a first generation smart munition. It weighs 35 pounds and can be transported by a single soldier. It has the capability to recognize armor and heavy truck targets and to autonomously aim and launch its submunition to an effective radius of 100 meters. The M93 is designed for command control of the Arm/Destruct functions. The product improved WAM adds on-off-on and redeployability capabilities.

JUSTIFICATION:

The M93 Wide Area Munition supports high mobility/offensive operations. Its design for flexible/rapid deployment combined with cost effective logistics and a self covering minefield capability provides increased performance and lethality over current mines in inventory. The FY01 procurements are required to build war reserve inventory in support of Department of Defense guidance.

- WAM (Basic): Type Classification Date: June 1996-Low Rate Initial Production (LRIP)
- WAM (PIP-A1): Type Classification Date: December 2000 -Low Rate Initial Production (LRIP) (Proposed)
- WAM (PIP-A1): Type Classification Date: September 2002 - Standard (Proposed)
- WAM (PIP-A2): Type Classification Date: September 2003 - Standard (Proposed)

Acquisition Manager: Project Manager for Mines, Countermine and Demolition (PM-MCD)

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No. PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: WIDE AREA MUNITIONS (E78100)		Weapon System Type:		Date:		
								February 2000		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$
Cost Elements										
HARDWARE										
1. Load, Assemble and Pack - Wide Area										
Munition - Complete										
2. Misc										
SUBTOTAL		8006	65	123169	14110	115	122696	6194	58	106793
SUBTOTAL		8058			14163			6244		
Production Support Costs										
Production Engineering										
Quality Assurance										
OGA Support										
SUBTOTAL		1046			759			755		
Non-Recurring Support										
Productibility										
Engineering Changes										
SUBTOTAL		440			269			285		
TOTAL		9544		146831	15191		132096	7284		125586

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
Weapon System Type:										
P-1 Line Item Nomenclature:										
WIDE AREA MUNITIONS (E78100)										
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
1. Load, Assemble and Pack - Wide Area Munition FY 99 FY 00 FY 01	Textron Defense Systems Textron Defense Systems Textron Defense Systems Wilmington, MA	Mod Mod SS/FP	ARDEC ARDEC ARDEC	May-99 Feb-00 Dec-00	Mar-01 May-01 Sep-01	65 115 58	123169 122696 106793			
REMARKS:										

Exhibit P-40, Budget Item Justification Sheet												
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition						Date: February 2000						
P-1 Item Nomenclature: BUNKER DEFEATING MUNITION (BDM) (E88400)												
Program Elements for Code B Items:						Other Related Program Elements:						
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	21.6	10.0	7.7	9.9	9.8	0.0	0.0	0.0	0.0	0.0	0.0	59.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.6	10.0	7.7	9.9	9.8	0.0	0.0	0.0	0.0	0.0	0.0	59.0
Initial Spares												
Total Proc Cost	21.6	10.0	7.7	9.9	9.8	0.0	0.0	0.0	0.0	0.0	0.0	59.0
Flyaway U/C												
Wpn Sys Proc U/C												

This budget lines includes Bunker Defeating Munitions, all types.

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: BUNKER DEFEATING MUNITION (BDM) (E88400)		Weapon System Type:		Date:	
								February 2000	
ID	CD	FY 98		FY 99		FY 00		FY 01	
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each
BUNKER DEFEATING MUNITION (TACTICAL)		9916	1076	7800.00	9808	1000	8190.00		
TOTAL		9916			9808				

Exhibit P-40, Budget Item Justification Sheet												Date:
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition											February 2000	
P-1 Item Nomenclature: BUNKER DEFEATING MUNITION (TACTICAL) (E88401)												
Other Related Program Elements: Code: A												
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty	3227	1242	943	1000							7488	
Gross Cost	21.6	10.0	7.7	9.8	0.0	0.0	0.0	0.0	0.0	0.0	59.0	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.6	10.0	7.7	9.8	0.0	0.0	0.0	0.0	0.0	0.0	59.0	
Initial Spares												
Total Proc Cost	21.6	10.0	7.7	9.8	0.0	0.0	0.0	0.0	0.0	0.0	59.0	
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Bunker Defeat Munition Shoulder-Launched Multi-purpose Assault Weapon - Disposable (SMAW-D) is a stand-alone, single shot, disposable munition which is used to defeat earth and timber field fortifications (bunkers). It also defeats light armored vehicles and breaches masonry walls. The need for the BDM SMAW-D was identified during operations Urgent Fury, Just Cause and Desert Shield/Storm. Other systems available (M136, AT4 and the M72 LAW) are ineffective against bunkers. The BDM is light-weight (15.7 lbs.), man-portable and air deployable. The BDM will be used by contingency forces. The item is Code A, approved for service use.

JUSTIFICATION:

Procurement supports contingency forces only.

Type Classified (TC) Generic August 1993, TC Limited Procurement September 1994, TC Standard December 1999.

Acquisition Manager: TACOM-ARDEC, Picatinny, NJ

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: BUNKER DEFEATING MUNITION (TACTICAL) (E88401)		Weapon System Type:		Date:		
								February 2000		
ID	cb	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
AMMUNITION HARDWARE										
				8393	1076	7800.00		8190	1000	8190.00
				228	47	4854.00		219	43	5096.00
								8409		
SubTotal AMMO Hardware										
				8621						
Production Support Costs										
				705				795		
				107				121		
				448				448		
				35				35		
								1399		
SubTotal Prod. Support										
				1295						
TOTAL				9916				9808		

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000					
WBS Cost Elements: Fiscal Years			P-1 Line Item Nomenclature: BUNKER DEFEATING MUNITION (TACTICAL) (E88401)							
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 Revisn Avail	RFP Issue Date
1. COMPLETE ROUND FY99 FY00		TALLEY, MESA, AZ TALLEY, MESA, AZ	Option Option	TACOM-ARDEC TACOM-ARDEC	Sep-99 Sep-00	Dec-00 Dec-01	1076 1000	7800.00 8190.00		
2. FIELD HANDLING SYSTEM FY99 FY00		TALLEY, MESA, AZ TALLEY, MESA, AZ	Option Option	TACOM-ARDEC TACOM-ARDEC	Sep-99 Sep-00	Dec-00 Dec-01	47 43	4854.00 5096.00		
REMARKS:										

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: BUNKER DEFEATING MUNITION (TACTICAL) (E88401)

Date: February 2000

MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00				Fiscal Year 01				L A T E R
						J	F	M	A	J	F	M	A	
1	FY99P	A	1	1										
1	FY99	A	1											
1	FY00	A	1											1

MFR	NAME / LOCATION	PRODUCTION RATES		REACHE D +	MFR Number	ADMIN LEAD TIME		MFR		REMARKS
		MIN.	MAX.			Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	
1	Talley, Mesa, AZ	750	3500			6	12	15	27	
						6	12	15	27	

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE												P-1 Item Nomenclature: BUNKER DEFEATING MUNITION (TACTICAL) (E88401)												Date: February 2000																													
COST ELEMENTS												Fiscal Year 02			Fiscal Year 03			Fiscal Year 03												REMARKS																							
1. Complete Round												Calendar Year 02			Calendar Year 03			Calendar Year 03												L A T E R																							
MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	MFR Number	MFR After 1 Oct.	TOTAL After 1 Oct.									
	1	FY99P	A	1	1																																																
	1	FY99	A	1	1																																																
	1	FY00	A	1																																																	

Exhibit P-40, Budget Item Justification Sheet												Date:
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition											February 2000	
P-1 Item Nomenclature: ROCKET, HYDRA 70, ALL TYPES (E37300)												
Program Elements for Code B Items:												
Code:												
Other Related Program Elements:												
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty												
Gross Cost	783.3	27.3	36.4	122.8	143.6	152.8	137.1	139.5	139.4	1254.5	3071.9	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	783.3	27.3	36.4	122.8	143.6	152.8	137.1	139.5	139.4	1254.5	3071.9	
Initial Spares												
Total Proc Cost	783.3	27.3	36.4	122.8	143.6	152.8	137.1	139.5	139.4	1254.5	3071.9	
Flyaway UJC												
Wpn Sys Proc UJC												

DESCRIPTION:

This budget line includes Rocket Hydra 70 ALL TYPES

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:		
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		ROCKET, HYDRA 70, ALL TYPES (E37300)				February 2000		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
Cost Elements										
	ROCKET HYDRA 70 MP5M PRAC M267	38077	39	976	36048	37	974	31466	31	1015
	ROCKET HYDRA 70 HE/PD M151/M423	12357	16	772	36540	49	746	35970	50	719
	ROCKET HYDRA 70 SIG PRAC M274	72356	160	452	71036	118	602	85331	144	593
TOTAL		122790			143624			152767		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

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

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

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	250			39	37	31	31	32	32	31	279	762
Gross Cost	172.8	0.0	0.0	38.1	36.0	31.5	31.2	31.7	32.3	32.2	290.0	695.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	172.8	0.0	0.0	38.1	36.0	31.5	31.2	31.7	32.3	32.2	290.0	695.8
Initial Spares												
Total Proc Cost	172.8	0.0	0.0	38.1	36.0	31.5	31.2	31.7	32.3	32.2	290.0	695.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The HYDRA 70 Weapon System is a family of aerial rockets used by Army aircraft (Apache, Kiowa Warrior, and Cobra) against area targets such as personnel, air defense systems, and materiel. The M267 Multi-purpose Submunition (MPSM) practice round is identical in operation to the M261 tactical warhead except that it has three M75 practice submunitions, with a flash powder smoke signature, that takes the place of the nine M73 submunitions. Six inert submunitions are used to complete the weight and balance requirements. The M267 uses the M439 remote fuze, is mated to the MK66 Mod 4 rocket motor with electromagnetic radiation protection, and is required to train with the fire control and rocket management systems on the Cobra and Apache attack helicopters. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training unique item; not used in combat. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals. The M267 MPSM Practice round provides a cleaner, more effective rocket with which to train pilots.

TYPE CLASSIFICATION DATE: 1982

ACQUISITION MANAGER: PM 2.75" Rocket Systems, Rock Island, Ill.

Exhibit P-5, Weapon Ammo Cost Analysis	ID	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:				
		PROCUREMENT OF AMMUNITION / 1 / Ammunition		ROCKET HYDRA 70 MPSM PRAC M287 (E37394)				February 2000				
		FY 98		FY 99		FY 00		FY 01				
Cost Elements	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$			
AMMUNITION HARDWARE Rocket				36788	39	943	34132	37	922	29088	31	938
SubTotal AMMO Hardware				36788			34132			29088		
Production Support Costs Production Engineering				1289			1321			1241		
SubTotal Prod. Support				1289			1321			1241		
COST - Nonrecurring Product Improvement							595			1137		
SubTotal COST-Nonrecurring							595			1137		
TOTAL				38077		976	36048		974	31466		1015

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000					
WBS Cost Elements: Fiscal Years					P-1 Line Item Nomenclature: ROCKET HYDRA 70 MFSM PRAC M267 (E37334)					
Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
FY99	COMPLETE ROUND	GDOS - Burlington, VT	IOC	Jun-99	Mar-01	39	943	Y		Oct 98
FY00	COMPLETE ROUND	GDOS - Burlington, VT	IOC	Apr-00	Feb-02	37	922	Y		Oct 98
FY01	COMPLETE ROUND	GDOS - Burlington, VT	IOC	Apr-01	Feb-03	31	938	Y		Oct 98
REMARKS:										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ROCKET HYDRA 70 MP5M PRAC M267 (E37394)
 Date: February 2000

MFR	FY	SERV	PROC QTY Thou	ACCEP. PRIOR TO 1 OCT 1999	BAL DUE AS OF 1 OCT 1999	Fiscal Year 00			Fiscal Year 01			L A T E R		
						Calendar Year 00			Calendar Year 01					
						JAN	FEB	MAR	APR	MAY	JUN		JUL	AUG
1	99	A	39		39				4	4	4	4	4	11
1	00	A	37		37									37
1	01	A	31		31									31

MFR	NAME / LOCATION	PRODUCTION RATES			MFR Number	ADMIN LEAD TIME			MFR		REMARKS
		MIN.	1-8-5	MAX.		Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.		
		2	15	46		6	7	22	29		
1	General Dynamics, VT				1	INITIAL	REORDER				
						INITIAL	REORDER				
						INITIAL	REORDER				
						INITIAL	REORDER				
						INITIAL	REORDER				
						INITIAL	REORDER				
						INITIAL	REORDER				
						INITIAL	REORDER				
						INITIAL	REORDER				
						INITIAL	REORDER				
						INITIAL	REORDER				
						INITIAL	REORDER				

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:

ROCKET HYDRA 70 MPSM PRAC M267 (E37394)

Date:

February 2000

MFR	FY	S E R V	PROC QTY Thou	ACCEP. PRIOR TO 1 OCT 2000	BAL DUE AS OF 1 OCT 2000	Fiscal Year 02												Fiscal Year 03												L A T E E R																						
						J	O	N	D	E	A	F	M	A	P	A	R	Y	J	J	A	M	A	P	A	R	Y	J	J		A	M	A	P	A	R	Y	J	J	A	M	A	P	A	R	Y						
						1	99	A	39	28	11																																									
						1	00	A	37		37																																									
						1	01	A	31		31																																									

MFR	NAME / LOCATION	PRODUCTION RATES		REACH	D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL		REMARKS
		MIN.	MAX.				Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	
1	General Dynamics, VT	2	15	46	1		6	7	22	29			
						INITIAL	6	7	22	29			
						REORDER	6	7	22	29			
						INITIAL							
						REORDER							
						INITIAL							
						REORDER							
						INITIAL							
						REORDER							

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No. Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition P-1 Item Nomenclature: ROCKET HYDRA 70 HEFPD M151/M423 (E37335)

Program Elements for Code B Items:	Code:	Other Related Program Elements:											
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty		211			16	49	50	33	33	33	33	297	755
Gross Cost		61.3	0.0	0.0	12.4	36.5	36.0	25.3	26.2	26.2	26.2	235.7	485.4
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)		61.3	0.0	0.0	12.4	36.5	36.0	25.3	26.2	26.2	26.2	235.7	485.4
Initial Spares													
Total Proc Cost		61.3	0.0	0.0	12.4	36.5	36.0	25.3	26.2	26.2	26.2	235.7	485.4
Flyaway U/C													
Wpn Sys Proc U/C													

DESCRIPTION:

The HYDRA 70 Weapon System is a family of aerial rockets used by the Army aircraft (Apache, Kiowa Warrior, and Cobras) against area targets such as personnel, air defense systems, and materiel. The M151 HEPD is a unitary fragmenting 10 lb anti-personnel warhead with the M423 Point Detonating Fuze. The warhead consists of two main parts, the nose and the base, which is fabricated using nodular pearlitic malleable or ferritic malleable cast iron. The nose end of the warhead is threaded to receive the M423 fuze and is loaded with 2.3 lbs of Composition B4 explosive. The base section is fabricated from steel or cast iron and is threaded for attachment to the MK66 rocket motor. Upon detonation, the warhead fragments into thousands of small, high velocity fragments.

JUSTIFICATION:

This is a war reserve item and is also used for training. The FY01 procurement builds a war reserve inventory in accordance with the Army's procurement goals and supports annual peacetime training requirements.

TYPE CLASSIFICATION DATE:

26 February 1982

ID		Appropriation/Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37395)		Weapon System Type:		Date:		
								February 2000		
Exhibit P-5, Weapon Ammo Cost Analysis		FY 99		FY 00		FY 01				
CD		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$
	Cost Elements									
	AMMUNITION HARDWARE									
	Rocket	11581	16	724	31193	49	637	31576	50	632
	SubTotal AMMO Hardware	11581			31193			31576		
	Production Support Costs									
	Production Engineering	476			1757			1687		
	SubTotal Prod. Support	476			1757			1687		
	COST - Nonrecurring									
	Product Improvement	300			3590			2707		
	SubTotal COST-Nonrecurring	300			3590			2707		
	TOTAL	12357		772	36540		746	35970		719

Exhibit P-5a, Budget Procurement History and Planning										
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000					
WBS Cost Elements: Fiscal Years					P-1 Line Item Nomenclature: ROCKET HYDRA 70 HE/PD M151/M423 (E37335)					
Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
FY99 COMPLETE ROUND	GDOS - Burlington VT	C/FP	IOC	Jun-99	Mar-01	16	724	Y		Oct 98
FY00 COMPLETE ROUND	GDOS - Burlington VT	SS/FP	IOC	Apr-00	Feb-02	49	637	Y		Oct 98
FY01 COMPLETE ROUND	GDOS - Burlington VT	SS/FP	IOC	Apr-01	Feb-03	50	632	Y		Oct 98
REMARKS:										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE		P-1 Item Nomenclature: ROCKET HYDRA 70 HEPO M151M423 (E37335)						Date: February 2000					
MFR	FY	SERV	PROC QTY	ACCEP. PRIOR TO 1 OCT 1999	BAL DUE AS OF 1 OCT 1999	Fiscal Year 00			Fiscal Year 01			L A T E R	
						S	E	R	S	E	R		
					16								
					49								
					50								

Item No. 43 Page 13 of 21 Exhibit P-21, Production Schedule

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE				Item Nomenclature:				Date:																					
ROCKET HYDRA 70 HE/PG M151/M423 (E37335)												February 2000																	
MFR	FY	SERV	PROC QTY Thou	ACCEP. PRIOR TO 1 OCT 2000	BAL DUE AS OF 1 OCT 2000	Fiscal Year 02					Fiscal Year 03					L A A T E R													
						Calendar Year 02					Calendar Year 03																		
		J	F	M	A	M	J	F	M	A	M	J	F	M	A	M	J	F	M	A	M	L							
		D	E	A	P	A	J	A	S	O	N	D	E	A	P	A	J	A	S	O	N	D	E	A	P	A			
		O	N	C	T	V	J	A	S	O	N	D	E	A	P	A	J	A	S	O	N	D	E	A	P	A			
		J	F	M	A	M	J	F	M	A	M	J	F	M	A	M	J	F	M	A	M	J	F	M	A	M			
		J	F	M	A	M	J	F	M	A	M	J	F	M	A	M	J	F	M	A	M	J	F	M	A	M			
		J	F	M	A	M	J	F	M	A	M	J	F	M	A	M	J	F	M	A	M	J	F	M	A	M			
		J	F	M	A	M	J	F	M	A	M	J	F	M	A	M	J	F	M	A	M	J	F	M	A	M			
M151		1	99	A	16	16																							
		1	00	A	49	49	7	7	7	7	7						7	7	7	7	7	7	7	7	7	7	7	7	
		1	01	A	50	50																							

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition P-1 Item Nomenclature: ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Program Elements for Code B Items:	Other Related Program Elements:										Total Prog	
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete
Proc Qty	1155		64	160	118	144	132	134	134	130	1170	3341
Gross Cost	393.4	0.0	36.4	72.4	71.0	85.3	78.7	79.6	81.1	81.0	728.8	1707.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	393.4	0.0	36.4	72.4	71.0	85.3	78.7	79.6	81.1	81.0	728.8	1707.7
Initial Spares												
Total Proc Cost	393.4	0.0	36.4	72.4	71.0	85.3	78.7	79.6	81.1	81.0	728.8	1707.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The HYDRA 70 Weapon System is a family of aerial rockets used by Army aircraft (Apache, Kiowa Warrior, and Cobra) against area targets such as personnel, air defense systems, and materiel. 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 containing a mixture of potassium perchlorate and aluminum powder. The M274 with the new MK66 Mod 4 rocket motor with electromagnetic radiation protection can be fired by all aircraft. It is a key rocket due to its low cost, simple and reliable operation, day and night signature for scoring pilot proficiency, and non-hazardous dud feature which enables usage on new multipurpose range complexes. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training unique item; not used in combat. Each pilot must fire live rockets to acquire and maintain attack helicopter gunnery skills. FY01 procurement supports all training schedules, initial qualification training for aviators, and builds a depot level in accordance with the Army's procurement goals. The M274 Signature Practice rocket is the preferred training munition at all ranges. The M274 Signature Practice rocket is safer to use, is cheaper, and has less of an environmental impact than high explosive rockets. At the same time, it allows peacetime training with rockets compatible with the new sterile, instrumented training ranges equipped with advanced sensors.

TYPE CLASSIFICATION DATE: 1986

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: ROCKET HYDRA 70 SIG PRAC M274 (E37337)		Weapon System Type:		Date:		
						FY 99		FY 00		FY 01
ID	CD	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$
AMMUNITION HARDWARE										
		61588	160	385	64289	118	545	77765	144	540
		61588			64289			77765		
		4879			4196			4609		
		4879			4196			4609		
		5889			2551			2957		
		5889			2551			2957		
		72356		452	71036		602	85331		593
TOTAL										

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February, 2000
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 Revisn Avail	RFP Issue Date
Fiscal Years										
FY99 COMPLETE ROUND	GDOS - Burlington, VT	C/FP IOC		Dec-98	Oct-99	160	385	Y		Oct 98
FY00 COMPLETE ROUND	GDOS - Burlington, VT	SS/FP IOC		Apr-00	Feb-02	118	545	Y		Oct 98
FY01 COMPLETE ROUND	GDOS - Burlington, VT	SS/FP IOC		Apr-01	Feb-03	144	540	Y		Oct 98
REMARKS:										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Date: February 2000

MFR	FY	S E R V	PROC CITY Thou	ACCEP. PRIORITY	BAL DUE AS OF 1 OCT 1998	Fiscal Year 99																
						Calendar Year 98						Calendar Year 99										
						O	N	D	J	F	M	A	P	R	A	M	J					
						4	12	15	17	16												

MFR	NAME / LOCATION	PRODUCTION RATES		REACH D +	MFR Number	ADMIN LEAD TIME		MFR		TOTAL	REMARKS
		MIN.	1-8-5			Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.		
1	General Dynamics, VT	2	15	46	1	6	7	22	29		
						6	7	22	29		

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:

ROCKET HYDRA 70 SIG PRAC M274 (E37337)

Date:

February 2000

MFR	MFR	MFR	MFR	PRODUCTION RATES		REACHE	D +	Fiscal Year 00			Fiscal Year 01			L A T E R				
				MIN.	1-8-5			MAX.	DUE	Calendar Year 00			Calendar Year 01					
										S	E	R	V		S	E	R	V
1	99	A	160	118										118				
1	00	A	118	144										144				
1	01	A	144															

MFR	NAME / LOCATION	MFR	Number	REORDER	INITIAL	ADMIN LEAD TIME		MFR	MFR	TOTAL	REMARKS
						Prior 1 Oct.	After 1 Oct.				
						After 1 Oct.	After 1 Oct.				
1	General Dynamics, VT		1			6	7			29	
						6	7			29	

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE					P-1 Item Nomenclature:		Date:															
					ROCKET HYDRA 70 SIG PRAC M274 (E37337)				February 2000													
MFR	FY	SERV	PROC QTY Thru	ACCEP. PRIOR TO 1 OCT 2001	BAL DUE AS OF 1 OCT 2001	Fiscal Year 04				Fiscal Year 05												
						Calendar Year 04				Calendar Year 05												
						D	O	N	T	J	F	M	A	A	M	J	J	A	S			
	1	99P	A 64	64																		
	1	99	A 160	160																		
	1	00	A 118	118																		
	1	01	A 144	120	24																	

MFR	NAME / LOCATION	REACH #	PRODUCTION RATES		REMARKS
			MIN.	MAX.	
1	General Dynamics, VT	1	2	46	
					INITIAL
					REORDER
					INITIAL
					REORDER
					INITIAL
					REORDER
					INITIAL
					REORDER
					INITIAL
					REORDER

Exhibit P-40, Budget Item Justification Sheet											
Appropriation / Budget Activity/Serial No:										Date:	
PROCUREMENT OF AMMUNITION / 1 / Ammunition										February 2000	
P-1 Item Nomenclature:										DEMOLITION MUNITIONS, ALL TYPES (E55400)	
Program Elements for Code B Items:										Other Related Program Elements:	
	Code:										
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty											
Gross Cost	311.0	16.6	10.9	11.6	11.2	17.9	18.9	34.2	24.5	0.0	473.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	311.0	16.6	10.9	11.6	11.2	17.9	18.9	34.2	24.5	0.0	473.4
Initial Spares											
Total Proc Cost	311.0	16.6	10.9	11.6	11.2	17.9	18.9	34.2	24.5	0.0	473.4
Flyaway U/C											
Wpn Sys Proc U/C											

This budget line includes Demolition Munitions, All Types.

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition			P-1 Line Item Nomenclature: DEMOLITION MUNITIONS, ALL TYPES (E55400)			Weapon System Type:		Date:	
										September 1989	
		ID	CD	FY 98		FY 99		FY 00		FY 01	
Cost Elements		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
SELECTIVE LTWT ATTACK MUNITION (SO		945									
CHG DEMO BLK COMP C-4 1-1/4 LB M112		45			7	97	5	36	4211	8	
CAP BLASTING NON-ELEC M7		26	4					450	184	4	
CORD DETONATING TYPE 1		339	3081		17	177	9	1535	34	4	
CHARGE DEMO SHAPED CLIPPED					1588			121	702	9	
IGNITER ELECTRIC MATCH M79					5602	509	11	6540	1875		
ANTI-PERS OBSTACLE BREACHING					447	3193		320			
FUSE BLASTING TIME M700		189	1256					728			
CUTTER CTG ACTUATED 2 SEC		1117	10		112			744	39	19	
CAP BLASTING NON-ELEC, W/30 FT		196			19	5	19	689	23	30	
CAP BLASTING NON-ELEC, W/500 FT		306	16		136	3	45	993	131	8	
CAP BLASTING NON-ELEC, W/1000		1940	70		789	101	8	634	198	3	
CAP BLASTING NON-ELEC, DELAY,					512	159	3				
IGNITER, TIME FUZE AND SHOCK		393	30		13						
CAP, BLASTING INERT NON-ELEC		20									
CAP, BLASTING INERT NON-ELECT		61	16		4						
CAP, BLASTING INERT NON-ELECT		399	72		6	64	4	278	67	4	
CAP, BLASTING NON-ELECTRIC 10 FT SHD		1626	90		18	91	13	1547	120	13	
CAP BLASTING NON ELECTRIC 20 MIN DE		540	107		5						
BOOSTER, DEMO CHARGE XM151		1599	218		7						
BOOSTER DEMO CHARGE XM152		1900	952		2			1988			
FIGHTING POSITION EXCAVATOR											
TOTAL		11641						11157		16603	

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition P-1 Item Nomenclature: ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog			
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete		
Proc Qty						509	702	584	584						2379
Gross Cost		0.0	0.0	0.0	0.0	5.6	6.5	5.0	5.0	0.0	0.0	0.0	0.0	0.0	22.1
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)		0.0	0.0	0.0	0.0	5.6	6.5	5.0	5.0	0.0	0.0	0.0	0.0	0.0	22.1
Initial Spares															
Total Proc Cost		0.0	0.0	0.0	0.0	5.6	6.5	5.0	5.0	0.0	0.0	0.0	0.0	0.0	22.1
Flyaway U/C															
Wpn Sys Proc U/C															

DESCRIPTION:

The EX7 Mod1 Mine Clearing System, Anti-Personnel Obstacle Breaching System (APOBS) consists of a line charge assembly and a fuze/rocket motor assembly. This item is a lightweight self-contained, one-shot expendable system which is transported and deployed by a two-man team. APOBS uses the EX126 Mod 0 rocket motor to propel a line charge over the obstacle. It is employed in combat operations to breach a lane through wire and anti-personnel mine obstacles.

JUSTIFICATION:

The APOBS will replace the Bangalore Torpedo for breaching complex wire and anti-personnel landmine obstacles.

Type Classification Date: (Proposed) January 2000

Acquisition Manager: Project Manager for Mines, Countermine and Demolition (PM-MCD)

ID	Appropriation/ Budget Activity/Serial No. PROCUREMENT OF AMMUNITION / 1 / Ammunition	FY 98				FY 99				FY 00				FY 01			
		TotalCost	Qty	UnitCost	TotalCost	TotalCost	Qty	UnitCost	TotalCost	TotalCost	Qty	UnitCost	TotalCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	\$000	Each	\$	\$000	\$000	Each	\$	\$000	\$000	Each	\$	
Exhibit P-5, Weapon Ammo Cost Analysis																	
Cost Elements																	
HARDWARE																	
1. APOBS Complete System																	
2. APOBS Training Aid																	
3. Initial Spares																	
SUBTOTAL																	
PRODUCTION SUPPORT																	
PRODUCTION ENGINEERING																	
QUALITY ASSURANCE																	
LOT ACCEPTANCE TESTING																	
TRAINING & MAINTENANCE																	
SUBTOTAL																	
TOTAL																	

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:										February 2000
Weapon System Type:										
P-1 Line Item Nomenclature:										
ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)										
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Fiscal Years										
1. APOBS Complete System	Ensign-Bickford, Simsbury, CT	Option	Quantico, VA	Feb-00	Sep-01	279	9444	Yes		
FY 00	Ensign-Bickford, Simsbury, CT	Option	Quantico, VA	Dec-00	Jan-02	652	7517	Yes		
FY 01										
2. APOBS Training Aid	Ensign-Bickford, Simsbury, CT	Option	Quantico, VA	Feb-00	Jul-01	230	9513	Yes		
FY 00	Ensign-Bickford, Simsbury, CT	Option	Quantico, VA	Dec-00	Jan-02	50	8420	Yes		
FY 01										
3. Initial Spares	Ensign-Bickford, Simsbury	Option	Quantico, VA	Dec-00	Dec-01	1	321	Yes		
REMARKS: Initial spares quantity will be one lot. APOBS is an option on an existing Marine Corps contract.										

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:

ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)

Date:

February 2000

MFR	NAME / LOCATION	MFR	QTY	SERV	FY	ACCEP. PRIOR TO 1 OCT 1999	DUE AS OF 1 OCT 1999	Fiscal Year 00												Fiscal Year 01												TOTAL After 1 Oct.	REMARKS
								PRODUCTION RATES			ADMIN LEAD TIME			MFR			TOTAL			MFR			TOTAL										
								MIN.	1-8-5	MAX.	REORDER	REORDER	REORDER	Before 1 Oct.	After 1 Oct.	After 1 Oct.	Before 1 Oct.	After 1 Oct.	After 1 Oct.	Before 1 Oct.	After 1 Oct.	After 1 Oct.	Before 1 Oct.	After 1 Oct.	After 1 Oct.								
								600	1500	3750	3	3	3	3	5	19	19	24	3	5	13	13	16	3	5	17	17	22					
1	Ensign-Bickford, Simsbury, CT	1	279	A	FY 00	0	279																	9	270								
1	Ensign-Bickford, Simsbury, CT	1	652	A	FY 01	0	652																		652								
1	APOBS Complete System	1	279	A	FY 00	0	279																		9								
1	APOBS Training Aid	1	230	A	FY 00	0	230																		10	27							
1	Initial Spares	1	50	A	FY 01	0	50																		50								
1	1. APOBS Tactical System	1	294	M	FY 00	0	294																			50	70	80	94				
1	2. APOBS Training Aid	2	1089	M	FY 01	0	1089																					1089					
2	Ensign-Bickford, Simsbury, CT	2	50	M	FY 00	0	50																					10	15	25			
2	Initial Spares	2	100	M	FY 01	0	100																					100					

MFR	NAME / LOCATION	MFR	PRODUCTION RATES						ADMIN LEAD TIME						MFR						TOTAL						REMARKS	
			MIN.		1-8-5		MAX.		REORDER		REORDER		REORDER		Before 1 Oct.		After 1 Oct.		After 1 Oct.		Before 1 Oct.		After 1 Oct.		After 1 Oct.			
			600	1500	3750	3	3	3	3	5	19	19	24	3	5	13	13	16	3	5	17	17	22	3	5	13		13
1	Ensign-Bickford, Simsbury, CT	1	600	1500	3750	3	3	3	3	5	19	19	24	3	5	13	13	16	3	5	17	17	22	3	5	13	13	16
2	Ensign-Bickford, Simsbury, CT	2	100	150	350	3	3	3	3	5	13	13	16	3	5	17	17	22	3	5	17	17	22	3	5	13	13	16

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE															ANTI-PERS OBSTACLE BREACHING SYSTEM (E72800)												February 2000											
MFR	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT 2001	BAL DUE AS OF 1 OCT 2001	Fiscal Year 02												Fiscal Year 03																				
						Calendar Year 02						Calendar Year 03						Calendar Year 02						Calendar Year 03														
MFR	NAME / LOCATION	PRODUCTION RATES		MFR Number	REACH	ADMIN LEAD TIME						MFR						REMARKS																				
		MIN.	1-b-5 MAX.			Prior 1 Oct.		After 1 Oct.		Prior 1 Oct.		After 1 Oct.		TOTAL																								
		600	1500		D +	3	5	3	5	19	24	13	16	17	22	13	16																					
1	APOBS Complete System			94																																		
1	APOBS Training Aid			58																																		
1	Tactical System			1089																																		
2	Tactical System			50																																		
2	Tactical System			100																																		
1	Training Aid																																					
1	Training Aid																																					
1	Initial Spares			1																																		
1	Initial Spares			1																																		
1	Initial Spares			1																																		
1	Initial Spares			1																																		

Exhibit P-40, Budget Item Justification Sheet												Date:
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition											P-1 Item Nomenclature: GRENADES, ALL TYPES (E34000)	February 2000
Program Elements for Code B Items:											Code:	Other Related Program Elements:
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty												
Gross Cost	568.0	4.2	12.1	20.7	13.3	21.8	17.4	20.3	19.3	0.0	717.4	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	568.0	4.2	12.1	20.7	13.3	21.8	17.4	20.3	19.3	0.0	717.4	
Initial Spares												
Total Proc Cost	568.0	4.2	12.1	20.7	13.3	21.8	17.4	20.3	19.3	0.0	717.4	
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

This budget line includes Grenades, all types

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: GRENADES, ALL TYPES (E34000)		Weapon System Type:		Date:		
								February 2000		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
		1931	788	2.45	5888	2530	2.33	4992	1923	2.60
		1892	40	32.89	79			1642	62	26.33
		4515	130	30.79	998	34	29.69	2755	103	26.70
		2961	73	33.93	86					
		8183	207	38.13	247			2371	104	22.79
					39			4184	162	25.78
					4198	27		1958	27	72.52
		1265	12		1760	19	92.63	2358	47	48.67
TOTAL		20747			13295			20260		

Exhibit P-40, Budget Item Justification Sheet											
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION/Ammunition						Date: February 2000					
P-1 Item Nomenclature: FUZE GRENADE HAND PRAC M228 (E31900)											
Program Elements for Code B Items:						Other Related Program Elements:					
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	78367		788	2530	1923	1936	1919	1919	1920		91302
Gross Cost	76.1	0.0	1.9	5.9	5.0	5.1	5.1	5.2	5.3	0.0	109.6
Less FY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	76.1	0.0	1.9	5.9	5.0	5.1	5.1	5.2	5.3	0.0	109.6
Initial Spares											
Total Proc Cost	76.1	0.0	1.9	5.9	5.0	5.1	5.1	5.2	5.3	0.0	109.6
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION:

The M228 Fuze is a pyrotechnic delay-igniting fuze used with the M69 delay practice hand grenade. It is used by the individual soldier for training purposes. This item is Code A, approved for service use.

JUSTIFICATION:

This is a training unique item; not used in combat. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE:

1971

ACQUISITION MANAGER:

IOC, Rock Island, Ill

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		P-1 Line Item Nomenclature: FUZE GRENADE HAND PRAC M228 (ES:1900)		Weapon System Type:		Date:						
						February 2000		February 2000						
ID	CD	FY 98		FY 99		FY 00		FY 01						
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$				
Cost Elements														
AMMUNITION HARDWARE														
Complete Round				1725	788	2.19	5621	2530	2.22	4570	1923	2.38		
SubTotal AMMO Hardware				1725			5621			4570				
Production Support Costs														
Production Engineering				171			185			356				
Industrial Stock Support				35			82			66				
SubTotal Prod. Support				206			267			422				
TOTAL				1931		2.45	5888		2.33	4992		2.60		

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No:					P-1 Line Item Nomenclature:					Date:
PROCUREMENT OF AMMUNITION / 1 / Ammunition					FUZE GRENADE HAND PRAC M228 (E31900)					February 2000
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 Revisn Avail	RFP Issue Date
Fiscal Years										
Complete Round										
FY 99	Martin Electronics Perry, FL	C/FP	IOC	Aug-99	May-00	788	2.19			Jun 99
FY 00	TBS	C/FP	IOC	Apr-00	May-01	2530	2.22	Y		Oct 99
FY 01	TBS	C/FP	IOC	Apr-01	May-02	1923	2.38	Y		Oct 00
REMARKS: TBS - To Be Selected										

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION/1/Ammunition P-1 Item Nomenclature: GRENADE HAND SMOKE TNG M83 (E69300)

Program Elements for Code B Items:	Other Related Program Elements:										Total Prog
	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Proc Qty	348	122	225	207	104	213	207	206	207	206	1847
Gross Cost	11.6	4.2	6.7	8.2	0.2	5.0	5.0	5.1	5.0	5.1	53.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	11.6	4.2	6.7	8.2	0.2	5.0	5.0	5.1	5.0	5.1	53.5
Initial Spares											
Total Proc Cost	11.6	4.2	6.7	8.2	0.2	5.0	5.0	5.1	5.0	5.1	53.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION:

The M83 hand grenade contains approximately 1 pound of environmentally acceptable smoke mixture. The smoke mixture is initiated by a pyrotechnic delay-igniting fuze. After ignition, there is a 3-second delay after which a dense smoke cloud is produced to conceal troop, vehicle, or other march movements. The M83 training grenade is deployed in a similar manner as the M8 series of service smoke grenades. 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 unique item; not used in combat. This grenade is urgently needed to replace the current M8 HC filled munition with a training safe version to reduce the hazard of troop exposure carcinogenic HC smoke. FY01 procurement supports annual peacetime training and builds a depot level in accordance with the Army's procurement goals.

TYPE CLASSIFICATION DATE:

1994

ACQUISITION MANAGER:

IOC, Rock Island, Ill

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No. PROCUREMENT OF AMMUNITION / 1 / Ammunition	P-1 Line Item Nomenclature: GRENADE HAND SMOKE TNG M83 (E69300)				Weapon System Type:				Date: February 2000	
		FY 98		FY 99		FY 00		FY 01			
		TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	TotalCost \$000	Qty x1000	UnitCost \$	UnitCost \$
Cost Elements	ID										
	cd										
AMMUNITION HARDWARE											
Complete Round		7414	207	35.73			2304	104		22.15	
SubTotal AMMO Hardware		7414					2304				
Production Support Costs											
Production Engineering		621			247		34				
Industrial Stock Support		148					33				
SubTotal Prod. Support		769			247		67				
TOTAL		8183		38.13	247		2371			22.79	

Exhibit P-5a, Budget Procurement History and Planning									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition					Date: February 2000				
WBS Cost Elements: Fiscal Years					P-1 Line Item Nomenclature: GRENADE HAND SMOKE TNG M83 (E69300)				
Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revisn Avail	RFP Issue Date
Pine Bluff Arsenal (PBA) Pine Bluff, AR	SS/FP	IOC	Apr-99	Apr-00	207	35.73			Feb 99
Pine Bluff Arsenal (PBA) Pine Bluff, AR	SS/FP	IOC	Apr-01	Apr-02	104	22.15	Yes		Oct 00

REMARKS:

FY 2000 / 2001 BUDGET PRODUCTION SCHEDULE										P-1 Item Nomenclature: GRENADE HAND SMOKE TNG M83 (E69300)										Date: February 2000																									
MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	MFR	Fiscal Year 00												Fiscal Year 01																										
							Calendar Year 00						Calendar Year 01						Calendar Year 00						Calendar Year 01																				
						J	F	M	A	M	A	P	A	R	Y	J	J	J	J	J	J	J	J	J	F	M	A	M	A	P	A	R	Y	J	J	J	J	J	J	J	J				
						O	N	D	C	V	O	N	D	C	V	O	N	D	C	V	O	N	D	C	V	O	N	D	C	V	O	N	D	C	V	O	N	D	C	V	O	N	D	C	V
						ADMIN LEAD TIME		MFR		TOTAL		REMARKS																																	
						Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.	Prior 1 Oct.	After 1 Oct.																																		
						6	7	6	7	6	7																																		
						INITIAL	REORDER	INITIAL	REORDER	INITIAL	REORDER																																		
						56	112	268.8	1-8-5	MAX.	D +																																		
						1 PBA, AR																																							
Complete Round						1	99	A	207		207																																		
						1	01	A	104		104														104																				
						1	99	AF	57		57																																		
						1	99	MC	26	26																																			
						1	99	MC	39		39																																		
						1	00	MC	11		11														11																				
						1	01	MC	30		30														30																				
							99	ALL	26	26																																			
							99	ALL	303																																				
							00	ALL	11		11														11																				
							01	ALL	134		134														134																				

P-1 Item Nomenclature: GRENADE HAND SMOKE TNG M83 (E69300)

Date: February 2000

MFR	FY	S E R V	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03											
						Calendar Year 02						Calendar Year 02						Calendar Year 03						Calendar Year 03					
						J	F	M	A	M	J	J	A	M	A	M	J	J	F	M	A	M	J	J	A	M	A	M	J
						O	N	D	E	A	C	O	N	D	E	A	C	O	N	D	E	A	C	O	N	D	E	A	C
	1	99	A	207								40	40	24															
	1	01	A	104	104																								
	1	99	AF	57																									
	1	99	MC	26																									
	1	99	MC	39																									
	1	00	MC	11																									
	1	01	MC	30	30							15	15																
		99	ALL	26	26																								
		99	ALL	303	199	104						40	40	24															
		00	ALL	11	11																								
		01	ALL	134	104	30												15	15										

MFR	NAME / LOCATION	PRODUCTION RATES		REACHES D +	MFR Number	INITIAL	REORDER	MFR Prior 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	MAX.								
		1-8-5	112								
1	PBA, AR	56	268.8					6	7	19	
								6	7	19	

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 1 / Ammunition P-1 Item Nomenclature: SIGNALS, ALL TYPES (E46900)

Program Elements for Code B Items:	Code:	Other Related Program Elements:																
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog					
Proc Qty																		
Gross Cost		325.3	1.3	7.4	5.1	9.7	13.1	11.6	12.4	14.5	13.0	14.5	13.0	14.5	13.0	0.0	413.4	
Less PY Adv Proc																		
Plus CY Adv Proc																		
Net Proc (P-1)		325.3	1.3	7.4	5.1	9.7	13.1	11.6	12.4	14.5	13.0	14.5	13.0	14.5	13.0	0.0	413.4	
Initial Spares																		
Total Proc Cost		325.3	1.3	7.4	5.1	9.7	13.1	11.6	12.4	14.5	13.0	14.5	13.0	14.5	13.0	0.0	413.4	
Flyaway U/C																		
Wpn Sys Proc U/C																		

DESCRIPTION: This budget line includes Signals, ALL TYPES

**Exhibit P-5, Weapon
Ammo Cost Analysis**

Appropriation/ Budget/Activity/Serial No:
PROCUREMENT OF AMMUNITION / 1 /
Ammunition

P-1 Line Item Nomenclature:
SIGNALS, ALL TYPES (E46900)

Weapon System Type:

Date:
February 2000

ID	FY 98			FY 99			FY 00			FY 01		
	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
				735	14	53	5850	13	450	7177	15	478
				960	23	42	27			1307	26	50
				2098	59	36	78	74	36	1120	31	36
				1300	50	26	2646	30	36	2385	54	45
							1057			1078	30	36
							47					
TOTAL												
				5093			9705			13067		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000 P-1 Item Nomenclature: SMOKE POT PRACTICE M8 (E62900)	
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Procurement of Ammunition / 1 / Ammunition P-1 Item Nomenclature: SMOKE POT PRACTICE M8 (E62900)	
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Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog				
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete			
Proc Qty		23		11		13		15		17		17		17		130
Gross Cost		9.1	0.0	5.1	0.0	5.8	7.2	6.9	6.9	7.1	7.2	6.9	7.1	7.2	0.0	55.3
Less FY Adv Proc																
Plus CY Adv Proc																
Net Proc (P-1)		9.1	0.0	5.1	0.0	5.8	7.2	6.9	6.9	7.1	7.2	6.9	7.1	7.2	0.0	55.2
Initial Spares																
Total Proc Cost		9.1	0.0	5.1	0.0	5.8	7.2	6.9	6.9	7.1	7.2	6.9	7.1	7.2	0.0	55.3
Flyaway U/C																
Wpn Sys Proc U/C																

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, 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 B, not approved for service use.

JUSTIFICATION: This training pot is urgently needed to replace the current M4A2 HC filled munition with a training munition with a reduced hazard for troops exposed during training.

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No:		P-1 Line Item Nomenclature:		Weapon System Type:		Date:		
	PROCUREMENT OF AMMUNITION / 1 /		SMOKE POT PRACTICE M8 (E62900)				February 2000		
	Ammunition								
	ID	FY 98		FY 99		FY 00		FY 01	
CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware									
Load Assemble, and Pack									
Chemicals									
Metal Parts									
SubTotal Hardware				5351		410	6559		416
Procurement Support									
Production Engineering				160	12	191		12	
Quality Assurance				13	1	16		1	
Proof & Acceptance Testing				65	5	79		5	
Interim Transportation				26	2	32		2	
Industrial Stock Support				235	18	300		19	
SubTotal Procurement Support				499		38	618		39
TOTAL				5850		448	7177		455

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2000		P-1 Line Item Nomenclature: SMOKE POT PRACTICE M8 (E62900)									
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition		Weapon System Type: SMOKE POT PRACTICE M8 (E62900)									
WBS Cost Elements: Fiscal Years	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 Revisn Avail	RFP Issue Date	
Load Assemble, and Pack FY 00 FY 01	Pine Bluff Arsenal Pine Bluff Arsenal	SS/FP SS/FP	CBDCOM CBDCOM	Jan-00 Jan-00	May-00 May-02	12536 15143	140 142				
	Unknown Unknown	C/FP C/FP	Pine Bluff Arsenal Pine Bluff Arsenal	Jul-00 Jul-00	Oct-00 Oct-01	13058 15774	140 142				
Metal Parts FY 00 FY 01	Unknown Unknown	C/FP C/FP	Pine Bluff Arsenal Pine Bluff Arsenal	Jul-00 Jul-01	Oct-00 Oct-01	13058 15774	130 132				

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: P-1 Item Nomenclature: AMMO COMPONENTS, ALL TYPES (EB0016)

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog						
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete					
Proc Qty																		
Gross Cost		761.1	1.2	3.1	3.7	6.8	6.8	6.8	6.8	6.8	6.8	6.9	7.0	7.2	0.0			810.6
Less PY Adv Proc																		
Plus CY Adv Proc																		
Net Proc (P-1)		761.1	1.2	3.1	3.7	6.8	6.8	6.8	6.8	6.8	6.8	6.9	7.0	7.2	0.0			810.6
Initial Spares																		
Total Proc Cost		761.1	1.2	3.1	3.7	6.8	6.8	6.8	6.8	6.8	6.8	6.9	7.0	7.2	0.0			810.6
Flyaway U/C																		
Wprn Sys Proc U/C																		

DESCRIPTION:

This budget line includes all ammo components/support items

**Exhibit P-5, Weapon
Ammo Cost Analysis**

Appropriation / Budget Activity / Serial No: PROCUREMENT OF AMMUNITION /Ammunition / 41500684		P-1 Line Item Nomenclature: AMMO COMPONENTS, ALL TYPES			Weapon System Type:			Date: February 2000		
ID	CD	FY 98		FY 99		FY 00		FY 01		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Cost Elements										
COMPONENTS FOR RENOVATION OF FIELD STOCK										
				2713		5848		5788		
WEAPON COMP IN SPT OF PROOF/FACT TESING										
				999		973		962		
TOTAL				3712		6821		6750		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: COMPONENTS FOR RENOVATION OF FIELD STOCK (EA0500)

Program Elements for Code B Items:	Code:	Other Related Program Elements:	COMMENTS FOR RENOVATION OF FIELD STOCK (EA0500)														
			Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog			
Proc Qty																	
Gross Cost			500.0	0.1	3.0	2.7		5.8	5.9	6.0	6.1					541.3	
Less PY Adv Proc																	
Plus CY Adv Proc																	
Net Proc (P-1)			500.0	0.1	3.0	2.7		5.8	5.9	6.0	6.1					541.3	
Initial Spares																	
Total Proc Cost			500.0	0.1	3.0	2.7		5.8	5.9	6.0	6.1					541.3	
Flyaway U/C																	
Wpn Sys Proc U/C																	

DESCRIPTION:

These components are used to support the renovation of ammunition items currently in the Army inventory. All components are centrally managed and procured by the Industrial Operations Command. Items support worldwide ammunition requirements in order to maintain the inventory in a serviceable status ready for issue to the troops.

JUSTIFICATION:

The components are required to bring stocks that are no longer in an issuable condition back to an issuable condition. The alternative is to fill requirements with new procurement. It is much more cost effective to correct most stockpile deficiencies through renovation than through new procurement.

ACQUISITION MANAGER: IOC, Rock Island, Ill.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition

P-1 Item Nomenclature: ITEMS LESS THAN \$5 MILLION (EA0055)

Program Elements for Code B Items:	Code:	Other Related Program Elements:	P-1 Item Nomenclature:															
			Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog				
Proc Qty																		
Gross Cost			763.4	2.6	6.0	6.4	6.4	7.6	7.6	10.1	8.7	8.7	6.0	6.0	6.1	0.0	825.8	
Less PY Adv Proc																		
Plus CY Adv Proc																		
Net Proc (P-1)			763.4	2.6	6.0	6.4	6.4	7.6	7.6	10.1	8.7	8.7	6.0	6.0	6.1	0.0	825.8	
Initial Spares																		
Total Proc Cost			763.4	2.6	6.0	6.4	6.4	7.6	7.6	10.1	8.7	8.7	6.0	6.0	6.1	0.0	825.8	
Flyaway U/C																		
Wpn Sys Proc U/C																		

DESCRIPTION:

This budget line includes miscellaneous ammunition items under \$5 million.

**Exhibit P-5, Weapon
Ammo Cost Analysis**

ID	CD	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5 MILLION (EA0055)						Date: February 2000				
			FY 98		FY 99		FY 00		FY 01				
			TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000		
		Cost Elements											
		CTG 12 GA CROWD DISPERSAL XM1013					951	155	6.14	944	147	6.42	
		CTG 12 GA NON-LETHAL XM1012					27	16	1.69	95	84	1.13	
		CTG 10 GAUGE BLANK											
		CTG CAL .22 LR MATCH F/PISTOL	34	18	1.89								
		CTG CAL .30 BLANK M1909	174	1335	0.13								
		RIOT CONTROL AGENT CS CAPSULE	1000	1999	0.50		1088	3083	0.35	566	1777	0.32	
		USAMTU FT BENNING				15	19		0.81	20	23	0.85	
		NEW EQUIPMENT TRAINING	434			350				344			
		155MM M804A1	179			91				89			
		FUZE ARTY MOUT MK399 MOD 1	205			196				196			
		AMMUNITION PROGRAM SUPPORT	200			4881				4413			
		CTG MORTAR, 81MM HE M821	1977										
		RIFLE LAUNCHED ENTRY MUNITION	400	486	823.05								
		LINE CHARGE INERT M68A2 F/MICLIC	1749	47	36755.77					3478	2000	1750.00	
		TOTAL											10145
			6352				7599						

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 1 / Ammunition	Date: February 2000
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P-1 Item Nomenclature: AMMUNITION PECULIAR EQUIPMENT (EA0575)

Program Elements for Code B Items:	Code:	Other Related Program Elements:													
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog		
Proc Qty															
Gross Cost		77.1	5.2	7.3	10.3	10.6	9.5	8.8	8.5	8.7	8.8	8.8	8.7	8.8	154.8
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)		77.1	5.2	7.3	10.3	10.6	9.5	8.8	8.5	8.7	8.8	8.8	8.7	8.8	154.8
Initial Spares															
Total Proc Cost		77.1	5.2	7.3	10.3	10.6	9.5	8.8	8.5	8.7	8.8	8.8	8.7	8.8	154.8
Flyaway UJC															
Wpn Sys Proc UJC															

DESCRIPTION:
 Ammunition Peculiar Equipment (APE) is unique, low density equipment items specifically designed, fabricated, tested, procured, and adopted for use in ammunition depot operations in conventional and chemical ammunition. These depot operations involve maintenance, demilitarization, preservation/packaging, and surveillance functions on the ammunition item. APE is not stocked nor is it available from commercial sources. This equipment is different from production line plant equipment in that it disassembles ammunition items into components, usually for the removal of a hazardous component. APE is also designed to perform cleaning and renovation functions on ammunition subjected to deterioration effects (rust, corrosion, weathering, etc) during its storage life. APE supporting surveillance is keyed to stockpile sampling and function tests of the items to assure readiness for combat or training. Demilitarization APE is similar somewhat to maintenance APE but must go further in disassembly to destroy hazardous components and reclaim salvageable parts or metals. APE is designed, developed, and fielded to support ammunition field service stocks that are currently on hand in the inventory control point and is used to restore these stocks to an issuance/serviceable condition.

JUSTIFICATION:
 The APE and replacement parts must be on-hand to perform any of the ammunition depot operations for conventional and chemical ammunition. The ammunition depot operations cannot be accomplished if the required APE is not supplied in a timely manner. The equipment is loaded to worldwide locations for the accomplishment of depot type operations based on the ammunition requirements. The equipment described herein is required to support the following ammunition programs: Integrated Conventional Ammunition Maintenance Plan (ICAMP), surveillance program for lethal chemical agents and munition; equipment for worldwide maintenance lines; equipment to support the toxic chemical maintenance facilities; Prepositioned Ships; and also to support Government-owned, contractor-operated plants as Government furnished equipment (GFE) in support of ammunition depot operations at those locations.

APE is centrally managed by HQ IOC.

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: Date: February 2000

PROCUREMENT OF AMMUNITION / 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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog			
Proc Qty																
Gross Cost		713.7	5.3	4.5	5.2	5.3	5.1	5.2	5.3	5.4	5.5	0.0	760.5			
Less PY Adv Proc																
Plus CY Adv Proc																
Net Proc (P-1)		713.7	5.3	4.5	5.2	5.3	5.1	5.2	5.3	5.4	5.5	0.0	760.5			
Initial Spares																
Total Proc Cost		713.7	5.3	4.5	5.2	5.3	5.1	5.2	5.3	5.4	5.5	0.0	760.5			
Flyaway U/C																
Wpn Sys Proc U/C																

DESCRIPTION:

Transportation funds are required to support procurement and distribution of Army ammunition end items from manufacturing plants or assembly points, e.g., Army Ammunition Plants (AAP) to a CONUS depot, customer, other point of first acceptance into the Army supply system or to a port for transportation to a second destination; e.g., OCONUS customers. These funds directly support training and readiness requirements of soldiers in the field (CONUS and OCONUS) to include major OCONUS programs such as Europe and Korea training and prepositioned war reserve support to allies (Korea and Thailand).

Exhibit P-40, Budget Item Justification Sheet												Date:
Appropriation / Budget Activity/Serial No:											February 2000	
PROCUREMENT OF AMMUNITION / 1 / Ammunition											CLOSEOUT LIABILITIES (EA8500)	
P-1 Item Nomenclature:												
Program Elements for Code B Items:											Other Related Program Elements:	
Code:												
Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog	
Proc Qty												
Gross Cost	0.0	0.0	125.2	0.0	5.8	25.3	0.0	0.0	0.0	0.0	156.3	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	125.2	0.0	5.8	25.3	0.0	0.0	0.0	0.0	156.3	
Initial Spares												
Total Proc Cost	0.0	0.0	125.2	0.0	5.8	25.3	0.0	0.0	0.0	0.0	156.3	
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Funding will pay the increment of contract termination cost and operational losses to ensure the solvency of the Conventional Ammunition Working Capital Fund (CAWCF) as the fund closes out.

JUSTIFICATION: Funding is required to pay contract termination cost, i.e., unfunded pension liabilities, severance pay, and inventory and ammunition plants. Additionally, funds will be used to pay for losses in the CAWCF as it closes out.

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity / Serial No. Date: February 2000

PROCUREMENT OF AMMUNITION / 2 / Ammunition Production Base Support INDUSTRIAL FACILITIES (EP1200)

Program Elements for Code B Items: P-1 Item Nomenclature:

Proc Qty	Prior Years	Code:										To Complete	Total Prog
		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005			
	4685.7	47.1	32.9	45.3	52.9	47.7	66.5	71.5	72.8	74.2	0.0	5196.6	
Gross Cost													
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	4685.7	47.1	32.9	45.3	52.9	47.7	66.5	71.5	72.8	74.2	0.0	5196.6	
Initial Spares													
Total Proc Cost	4685.7	47.1	32.9	45.3	52.9	47.7	66.5	71.5	72.8	74.2	0.0	5196.6	
Flyaway U/C													
Wpn Sys Proc U/C													

DESCRIPTION: The Industrial Facilities (IF) budget request contains funding for correction of environmental deficiencies at existing facilities, design of future projects to meet peacetime or future requirements, replacement of obsolete or worn production equipment, and correction of infrastructure.

	FY 99	FY 00	FY 01
Environmental	\$ 9.3	\$ 9.1	\$12.2
Production Support	\$36.0	\$43.8	\$35.5
T O T A L	\$45.3	\$52.9	\$47.7

JUSTIFICATION: Funds are used for the establishment, augmentation, and improvement of production capability for items procured under the ammunition appropriations. Funds also correct environmental problems which, if left unfunded, would result in costly fines and penalties against the Army.

Exhibit P-40C Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No.		Date	
PROCUREMENT OF AMMUNITION / 2 / Ammunition Production Base Support		February 2000	
Program Elements for Code B Items		INDUSTRIAL FACILITIES (EP1200)	
	Code	Other Related Program Elements	P-1 Item Nomenclature
<u>LOCATION</u>	<u>PROJECT TITLE</u>	<u>PROJECT</u>	<u>FY 1999</u> <u>FY 2000</u> <u>FY 2001</u>
PRODUCTION SUPPORT			
HOLSTON ARMY	X-MAT Facility Initiatives	5XX1000	8419 18641 14069
AMMUNITION PLANT (AAP)			
IOWA AAP	Replace Bridge H20, Rehabilitate Road C	5992776	2372
IOWA AAP	Production Support and Equipment Replacement (PSR)	5XX5333	2422 1394
IOWA AAP	Replace Grade/Beams 3A, Yard L Docks	5002776	2886
IOWA AAP	Install Steam Line to Line 3A from Main Heating Plant	5012998	3964
IOWA AAP	Replace Water Main, Line 2	5993323	774
IOWA AAP	Renovate Buildings 100-101, Phase 2	5003333	1317
IOWA AAP	Install 5 Dry-Type Sprinklers, Yard L	5003334	759
IOWA AAP	Refurbish Mathes Lake Dam	5003349	214
IOWA AAP	Expand Melt Capacity, Line 3A	5013395	3000
IOWA AAP	120MM Tank Line of the Future	5003403	5319
LAKE CITY AAP	Commercial Pack	5993386	957
LONE STAR AAP	Production Support and Equipment Replacement (PSR)	5XX5316	1175 1653 1239
LONE STAR AAP	Consolidate Primer Production Area into Area P/Q	5003358	1006
MILAN AAP	Production Support and Equipment Replacement (PSR)	5XX5317	1789 1811 1504
RADFORD AAP	Production Support and Equipment Replacement (PSR)	5XX5326	3515 1747 2647
RADFORD AAP	Overhead Electrical Service	59X2783	522
RADFORD AAP	Replace Raw Water Supply Line, Buildings 408-409	5993322	2084
RADFORD AAP	Replace Natural Gas Lines	5993314	2447
RADFORD AAP	Replace Acid Tank AL-1, Acid Area	5013391	1187
RADFORD AAP	Improvements for Multi-Base Production	5013402	3700

Exhibit P-40C Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No.		Date	
PROCUREMENT OF AMMUNITION / 2 / Ammunition Production Base Support		February 2000	
Program Elements for Code B Items		INDUSTRIAL FACILITIES (EP1200)	
Code	Other Related Program Elements		
LOCATION	PROJECT TITLE	PROJECT	
		FY 1999	FY 2000
		FY 2001	
<u>PRODUCTION SUPPORT (continued)</u>			
RIVERBANK AAP	Large Caliber Deep-Drawn Cartridge Cases	3000	1871
VARIOUS AAPs	Engineering Design	4986	2862
VARIOUS AAPs	Completion of Y2K, MRPII Implementation	592	1598
PROVING GROUND MODERNIZATION	Production Support and Equipment Replacement (PSR)	1200	1200
	SUBTOTAL - PRODUCTION	35,943	43,818
			35,502
<u>ENVIRONMENTAL</u>			
HOLSTON AAP	Acid A Industrial Wastewater Equalization/Spill Ponds to Concrete Tanks	2227	
IOWA AAP	Hazardous Waste/Material Process Facility	1879	
IOWA AAP	Sewer Rehabilitation Continuation		1395
IOWA AAP	Pink Water Treatment, 3A-05-2		1385

Exhibit P-40C Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No.		Date	February 2000	
PROCUREMENT OF AMMUNITION / 2 / Ammunition Production Base Support		INDUSTRIAL FACILITIES (EP1200)		
Program Elements for Code B Items		P-1 Item Nomenclature		
Code	Other Related Program Elements	FY 1999	FY 2000	FY 2001
PROJECT TITLE	PROJECT			
LOCATION				
ENVIRONMENTAL (continued)				
LONE STAR AAP	Production Support and Equipment Replacement (PSR)		246	
LONE STAR AAP	Sanitary Sewer Collection System		1852	
MILAN AAP	Production Support and Equipment Replacement (PSR)	1116	4099	1499
MILAN AAP	Upgrade Sewage Treatment Plant/Rehabilitate Main Sewage Treatment Collection Lines			1843
MILAN AAP	Rehabilitate/Replace Sewage Collection System			1567
MILAN AAP	Boiler Conversion at K-Line			2489
RADFORD AAP	Dike Repairs			3463
RADFORD AAP	Acid Sewer System Upgrade			
RADFORD AAP	Correct Defects in Equalization Tanks	4111		
SCRANTON AAP	Upgrade Plant Drainage System		1500	
	SUBTOTAL - ENVIRONMENTAL	9,333	9,092	12,246
	TOTAL INDUSTRIAL FACILITIES	45,276	52,910	47,748

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)

1. DATE February 2000

2. PROJECT TITLE/TYPE
Explosive Manufacturing Alternatives Team (XMAT) Facility Initiatives

3. END ITEM SUPPORTED MODEL
Research Department Explosive (RDX)/High Melt Explosive (HMX)

4. PROJECT NUMBER
5011000

5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5)
Not Applicable

6. ANNUAL CAPACITY AFTER PROJECT (1-8-5)
Not Applicable

ELEMENT OF COST	FY 98			FY 99			FY 00			FY 01		
	FY 98	FY 99	FY 00	FY 01	FY 98	FY 99	FY 00	FY 01	FY 98	FY 99	FY 00	FY 01
A. CONSTRUCTION COST												
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)												
1.												
2.												
3.												
SUBTOTAL EQUIPMENT COST												
C. EQUIPMENT INSTALLATION COST												
D. CONTRACTOR SUPPORT COST												
E. CORPS OF ENGINEERS SUPPORT COST												
F. OTHER IN-HOUSE SUPPORT COST												
TOTAL FACILITY PROJECT COST												
G. OTHER COSTS												
1. FACILITY PROVE-OUT COST												
2. MILITARY CONSTRUCTION APPN.												

H. FACILITY

1. NAME
Holston Army Ammunition Plant

2. LOCATION
Kingsport, Tennessee

3. TYPE (GOGO, GOCO, COCO)
GOCO

Project Number	Title	FY & Appn	Value (\$ mil)	Facing	Start Date	Compl Date	MONTH & YEAR
1000	XMAT Facility Initiative	FY 00	18,641	No	N/A	N/A	Not Applicable
1000	XMAT Facility Initiative	FY 02	12,945	No	N/A	N/A	Not Applicable

I. RELATED PROJECTS

J. PRINCIPAL MILESTONES

1. CONCEPT DESIGN COMPLETE
Not Applicable

2. FINAL DESIGN COMPLETE
Not Applicable

3. INITIAL/FINAL PROJECT AWARD
Not Applicable

4. CONSTRUCTION COMPLETE
Not Applicable

5. EQUIPMENT INSTALLATION COMPLETE
Not Applicable

6. PROVE OUT BEGINS
Not Applicable

7. PROVE OUT COMPLETE
Not Applicable

K. NARRATIVE EXPLANATION

This project provides funding for the operational costs at Holston AAP. Operational costs include all property management costs such as maintenance, facilitization, environmental, safety, security, traffic management, readiness/reactivation/replenishment planning, and support of the on-site Government staff.

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)					1. DATE February 2000
2. PROJECT TITLE/TYPE Dike Replacement, Phase I		3. END ITEM SUPPORTED MODEL			
4. PROJECT NUMBER 5012924		5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5) Not Applicable			6. ANNUAL CAPACITY AFTER PROJECT (1-8-5) Not Applicable
ELEMENT OF COST		H. FACILITY			
		1. NAME Radford Army Ammunition Plant			
		2. LOCATION Radford, Virginia			
		3. TYPE (GOGO, GOCO, COCO)			
		GOCO			
A. CONSTRUCTION COST		2300			
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)		FY 01			
		FY 00			
		FY 99			
		FY 98			
SUBTOTAL EQUIPMENT COST		51			
C. EQUIPMENT INSTALLATION COST		138			
D. CONTRACTOR SUPPORT COST					
E. CORPS OF ENGINEERS SUPPORT COST					
F. OTHER IN-HOUSE SUPPORT COST					
TOTAL FACILITY PROJECT COST		2489			
G. OTHER COSTS					
1. FACILITY PROVE-OUT COST					
2. MILITARY CONSTRUCTION APPN.					
NARRATIVE EXPLANATION					
This project will provide secondary containment at storage tanks in active facilities to prevent releases of fuel, used oil and other petroleum products, corrosives, solvents, and other hazardous materials to the environment. This includes provisions of dikes at storage tanks where none exist and rehabilitation of dike structures.					

I. RELATED PROJECTS

Project Number	Title	FY & Appn	Value (\$ mil)	Facing	Start Date	Compl Date
2924	Dike Replacement, Phase 2	FY 03	4,325	No	Mar-03	Sep-04

J. PRINCIPAL MILESTONES

1. CONCEPT DESIGN COMPLETE
2. FINAL DESIGN COMPLETE
3. INITIAL/FINAL PROJECT AWARD
4. CONSTRUCTION COMPLETE
5. EQUIPMENT INSTALLATION COMPLETE
6. PROVE OUT BEGINS
7. PROVE OUT COMPLETE

MONTH & YEAR
Not Applicable
Nov-99
Mar-01/Mar-01
Sep-02
Not Applicable
Not Applicable
Not Applicable

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)						1. DATE
2. PROJECT TITLE/TYPE Environmental - Acid Sewer System Upgrade						February 2000
3. END ITEM SUPPORTED MODEL Propellants and Explosives (Nitroglycerin and Nitrocellulose)						
4. PROJECT NUMBER 5012925		5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5) Not Applicable		6. ANNUAL CAPACITY AFTER PROJECT (1-8-5) Not Applicable		
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						Aug-98
2. FINAL DESIGN COMPLETE						Nov-99
3. INITIAL/FINAL PROJECT AWARD						Feb-01/Feb-01
4. CONSTRUCTION COMPLETE						Dec-02
5. EQUIPMENT INSTALLATION COMPLETE						Not Applicable
6. PROVE OUT BEGINS						Not Applicable
7. PROVE OUT COMPLETE						Not Applicable
A. CONSTRUCTION COST						
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)						
1.						
2.						
3.						
SUBTOTAL EQUIPMENT COST						
C. EQUIPMENT INSTALLATION COST						
D. CONTRACTOR SUPPORT COST						105
E. CORPS OF ENGINEERS SUPPORT COST						190
F. OTHER IN-HOUSE SUPPORT COST						
TOTAL FACILITY PROJECT COST						3463
G. OTHER COSTS						
1. FACILITY PROVE-OUT COST						
2. MILITARY CONSTRUCTION APPN.						
NARRATIVE EXPLANATION						
This effort is to provide for remediation of the acid sewer system. The primary means of rehabilitation will be line replacement or line reconstruction without excavation using cured in-place resin. This will include the excavation and disposal of contaminated soil or other wastes. The acid and Nitrocellulose sewer mains to the waste acid area neutralization plants are in poor condition. To prevent groundwater contamination, these sewer systems must be upgraded and replaced. Remediation will be conducted to ensure the environment is protected and that Radford Army Ammunition Plant is in environmental compliance.						

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)						1. DATE
2. PROJECT TITLE/TYPE		3. END ITEM SUPPORTED MODEL				February 2000
Rehabilitate Main Sewage Treatment Collection Lines		Medium Caliber, Mortar, Fuze, and Mines				
4. PROJECT NUMBER		5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5)				6. ANNUAL CAPACITY AFTER PROJECT (1-8-5)
5012943		Not Applicable				Not Applicable
ELEMENT OF COST		FY 98	FY 99	FY 00	FY 01	MILAN ARMY AMMUNITION PLANT MILAN, TENNESSEE
A. CONSTRUCTION COST			3788		1504	GOCO
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)						
1.						
2.						
3.						
SUBTOTAL EQUIPMENT COST				84	75	
C. EQUIPMENT INSTALLATION COST				227		
D. CONTRACTOR SUPPORT COST						
E. CORPS OF ENGINEERS SUPPORT COST						
F. OTHER IN-HOUSE SUPPORT COST						
TOTAL FACILITY PROJECT COST				4099	1579	
G. OTHER COSTS						
1. FACILITY PROVE-OUT COST						
2. MILITARY CONSTRUCTION APPN.						
NARRATIVE EXPLANATION						
Project involves rehabilitation or replacement of the existing sewage collection system. Rehabilitation of existing sewage system consists of rehabilitation or replacement of manhole and sewer collection lines to reduce inflow and infiltration. The existing sewage collection lines were installed in the early 1940s. Because of age, it has frequent breaks, causing heavy maintenance. During heavy rains, the plant has experienced infiltration in excess of 5 times the normal flow. This sudden surge in flow causes the treatment facility to be overstressed and has resulted in violations of Milan Army Ammunition Plant's discharge permit.						

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)						1. DATE
2. PROJECT TITLE/TYPE						February 2000
3. END ITEM SUPPORTED MODEL						
4. PROJECT NUMBER						
5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5)						
6. ANNUAL CAPACITY AFTER PROJECT (1-8-5)						
7. FACILITY						
8. ELEMENT OF COST						
9. A. CONSTRUCTION COST						
10. B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)						
11. SUBTOTAL EQUIPMENT COST						
12. C. EQUIPMENT INSTALLATION COST						
13. D. CONTRACTOR SUPPORT COST						
14. E. CORPS OF ENGINEERS SUPPORT COST						
15. F. OTHER IN-HOUSE SUPPORT COST						
16. TOTAL FACILITY PROJECT COST						
17. G. OTHER COSTS						
18. H. NARRATIVE EXPLANATION						
19. I. RELATED PROJECTS						
20. J. PRINCIPAL MILESTONES						
21. K. MONTH & YEAR						

This project will install a steam line from the Main Heating Plant to Line 3A, thereby eliminating the need for the 3A-02 Heating Plant. This project will eliminate considerable Oxide of Sulfur (SOX) and Oxide of Nitrogen (NOX) emissions from the facility. This project also allows for the removal of a fuel oil tank, which has a potential for spills and/or leaks.

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)

1. DATE February 2000

2. PROJECT TITLE/TYPE Preparation of Equipment and Construction Design Multiple

3. END ITEM SUPPORTED MODEL Not Applicable

4. PROJECT NUMBER 5XX3046

5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5) Not Applicable

6. ANNUAL CAPACITY AFTER PROJECT (1-8-5) Not Applicable

H. FACILITY
 1. NAME Multiple
 2. LOCATION Multiple
 3. TYPE (GOGO, GOCO, COCO) Multiple

I. RELATED PROJECTS					Value (\$ mil)	FY & Appn	Facing	Start Date	Compl Date
Project Number	Title								
	Not Applicable								
					MONTH & YEAR				
1. CONCEPT DESIGN COMPLETE					Not Applicable				
2. FINAL DESIGN COMPLETE					Not Applicable				
3. INITIAL/FINAL PROJECT AWARD					Not Applicable				
4. CONSTRUCTION COMPLETE					Not Applicable				
5. EQUIPMENT INSTALLATION COMPLETE					Not Applicable				
6. PROVE OUT BEGINS					Not Applicable				
7. PROVE OUT COMPLETE					Not Applicable				

J. PRINCIPAL MILESTONES

ELEMENT OF COST	FY 98	FY 99	FY 00	FY 01
A. CONSTRUCTION COST				
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)				
1.				
2.				
3.				
SUBTOTAL EQUIPMENT COST				
C. EQUIPMENT INSTALLATION COST				
D. CONTRACTOR SUPPORT COST				
E. CORPS OF ENGINEERS SUPPORT COST				
F. OTHER IN-HOUSE SUPPORT COST				
TOTAL FACILITY PROJECT COST				
G. OTHER COSTS				
1. FACILITY PROVE-OUT COST				
2. MILITARY CONSTRUCTION APPN.				

1341

1657

3227

1759

4986

2752

1598

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INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)					1. DATE	
2. PROJECT TITLE/TYPE Pink Water Treatment, 3A-05-2		3. END ITEM SUPPORTED MODEL 155mm Artillery, 81mm Mortar			February 2000	
4. PROJECT NUMBER 5013344		5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5) Not Applicable			6. ANNUAL CAPACITY AFTER PROJECT (1-8-5) Not Applicable	
ELEMENT OF COST		FY 98	FY 99	FY 00	FY 01	
A. CONSTRUCTION COST					222	
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)						
1.						
2.						
3.						
SUBTOTAL EQUIPMENT COST					222	
C. EQUIPMENT INSTALLATION COST					1097	
D. CONTRACTOR SUPPORT COST					66	
E. CORPS OF ENGINEERS SUPPORT COST						
F. OTHER IN-HOUSE SUPPORT COST						
TOTAL FACILITY PROJECT COST					1385	
G. OTHER COSTS						
1. FACILITY PROVE-OUT COST						
2. MILITARY CONSTRUCTION APPN.						
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						
1. CONCEPT DESIGN COMPLETE						
2. FINAL DESIGN COMPLETE						
3. INITIAL/FINAL PROJECT AWARD						
4. CONSTRUCTION COMPLETE						
5. EQUIPMENT INSTALLATION COMPLETE						
6. PROVE OUT BEGINS						
7. PROVE OUT COMPLETE						
MONTH & YEAR Not Applicable Apr-00 Dec-00/Dec-00 Not Applicable Mar-02 Not Applicable Not Applicable						
NARRATIVE EXPLANATION The project turns the Pink Water Treatment Unit at Building 3A-05-2 into a closed-loop, zero discharge system. Pink Water treatment units currently discharge explosives in excess of lifetime advisories set forth in the Safe Drinking Water Act. Discharge is believed to be the cause of off-site contamination of private drinking water wells located south of the plant. This is required for wastewater treatment and to keep Iowa in compliance in order to meet replenishment needs.						

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)

1. DATE February 2000

2. PROJECT TITLE/TYPE
Rehabilitate/Replacement of Sewage Collection System

3. END ITEM SUPPORTED MODEL
Medium Caliber, Mortar, Fuze, and Mines

4. PROJECT NUMBER
5013384

5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5)
Not Applicable

6. ANNUAL CAPACITY AFTER PROJECT (1-8-5)
Not Applicable

H. FACILITY
1. NAME
Milan Army Ammunition Plant

2. LOCATION
Milan, Tennessee

3. TYPE (GOGO, GOCO, COCO)
GOCO

A. CONSTRUCTION COST

B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)

C. SUBTOTAL EQUIPMENT COST

D. EQUIPMENT INSTALLATION COST

E. CONTRACTOR SUPPORT COST

F. OTHER IN-HOUSE SUPPORT COST

G. TOTAL FACILITY PROJECT COST

G. OTHER COSTS

1. FACILITY PROVE-OUT COST

2. MILITARY CONSTRUCTION APPN.

I. RELATED PROJECTS

Project Number	Title	FY & Appn	Value (\$ mil)	Facing	Start Date	Compl Date
2943A	ENV - Upgrade of Sewage Treatment Plant	FY00	4,099	No	Mar-00	Nov-01
2943B	ENV - Rehabilitate Main Sewer Treatment Collection Lining	FY01	1,579	No	Jan-01	Dec-01

J. PRINCIPAL MILESTONES

1. CONCEPT DESIGN COMPLETE
2. FINAL DESIGN COMPLETE
3. INITIAL/FINAL PROJECT AWARD
4. CONSTRUCTION COMPLETE
5. EQUIPMENT INSTALLATION COMPLETE
6. PROVE OUT BEGINS
7. PROVE OUT COMPLETE

K. MONTH & YEAR

- Not Applicable
- Feb-99
- Jan-01/Jan-01
- Dec-01
- Not Applicable
- Not Applicable
- Not Applicable

L. NARRATIVE EXPLANATION

This project will rehabilitate existing sewage collection lines and manholes within active production areas. The existing lines are experiencing infiltration at a rate approaching five times the normal flow. The excessive flow requires treatment and thus places additional burden on the sewage treatment facility. The additional burden upsets the treatment process which results in National Pollutant Discharge Elimination System (NPDES) violations.

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)					1. DATE
2. PROJECT TITLE/TYPE Replace Acid Tank AL-1, Acid Area		3. END ITEM SUPPORTED MODEL			February 2000
4. PROJECT NUMBER 5013391		5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5) Not Applicable			6. ANNUAL CAPACITY AFTER PROJECT (1-8-5) Not Applicable
ELEMENT OF COST		FY 98	FY 99	FY 00	FY 01
A. CONSTRUCTION COST					1074
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)					
1.					
2.					
3.					
SUBTOTAL EQUIPMENT COST					
C. EQUIPMENT INSTALLATION COST					
D. CONTRACTOR SUPPORT COST					
E. CORPS OF ENGINEERS SUPPORT COST					
F. OTHER IN-HOUSE SUPPORT COST					
TOTAL FACILITY PROJECT COST					1187
G. OTHER COSTS					
1. FACILITY PROVE-OUT COST					
2. MILITARY CONSTRUCTION APPN.					
H. FACILITY		1. NAME	2. LOCATION	3. TYPE (GOGO, GOCO, COCO)	Radford Army Ammunition Plant Radford, Virginia GOCO
I. RELATED PROJECTS		Project Number	Title	FY & Appn	Value (\$ mil)
1.		Not Applicable	Not Applicable		
2.					
3.					
J. PRINCIPAL MILESTONES		1. CONCEPT DESIGN COMPLETE	2. FINAL DESIGN COMPLETE	3. INITIAL/FINAL PROJECT AWARD	4. CONSTRUCTION COMPLETE
		5. EQUIPMENT INSTALLATION COMPLETE	6. PROVE OUT BEGINS	7. PROVE OUT COMPLETE	MONTH & YEAR
		Not Applicable	Not Applicable	Jan-01/Jul-01	Not Applicable
		Not Applicable	Not Applicable	Oct-02	Not Applicable
		Not Applicable	Not Applicable		Not Applicable
		Not Applicable	Not Applicable		Not Applicable
K. NARRATIVE EXPLANATION		This project will replace one aluminum acid storage tank with two aluminum tanks. The associated piping and support structures will also be replaced. The existing tank is over 25 years old and is badly deteriorated, showing severe pitting. Metal thickness measurements indicate the tank has lost 30-50 percent of its original thickness. The combined capacity of the two new tanks will be less than that of the existing tank (1.3 million gallons versus 1.8 million gallons).			

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)					1. DATE
2. PROJECT TITLE/TYPE Boiler Conversion at K Line		3. END ITEM SUPPORTED MODEL Medium Caliber, Mortar, Mines, and Fuze			February 2000
4. PROJECT NUMBER 5013392		5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5) Not Applicable			6. ANNUAL CAPACITY AFTER PROJECT (1-8-5) Not Applicable
ELEMENT OF COST		FY 98	FY 99	FY 00	FY 01
A. CONSTRUCTION COST					788
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)					756
1.					
2.					
3.					
SUBTOTAL EQUIPMENT COST					756
C. EQUIPMENT INSTALLATION COST					
D. CONTRACTOR SUPPORT COST					
E. CORPS OF ENGINEERS SUPPORT COST					
F. OTHER IN-HOUSE SUPPORT COST					23
TOTAL FACILITY PROJECT COST					1567
G. OTHER COSTS					
1. FACILITY PROVE-OUT COST					
2. MILITARY CONSTRUCTION APPN.					
H. FACILITY 1. NAME: Milan Army Ammunition Plant 2. LOCATION: Milan, Tennessee 3. TYPE (GOGO, GOCO, COCO): GOCO					
I. RELATED PROJECTS					
Project Number	Title	FY & Appn	Value (\$ mil)	Facing	Start Date
	Not Applicable				
J. PRINCIPAL MILESTONES 1. CONCEPT DESIGN COMPLETE 2. FINAL DESIGN COMPLETE 3. INITIAL/FINAL PROJECT AWARD 4. CONSTRUCTION COMPLETE 5. EQUIPMENT INSTALLATION COMPLETE 6. PROVE OUT BEGINS 7. PROVE OUT COMPLETE					
MONTH & YEAR					
Not Applicable					
Nov-99					
Jan-01/Jan-01					
Jun-02					
May-02					
Not Applicable					
Not Applicable					
NARRATIVE EXPLANATION This project will eliminate the use of coal-fired boilers at Milan Army Ammunition Plant. This effort includes construction of a pre-fabricated building, installation of a natural gas line, purchase of two gas-fired boilers, and elimination of a storm water discharge point. Additionally, boiler operator personnel as well as annual boiler maintenance will be reduced. This project will realize a Benefit to Investment Ratio of 5.6.					

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)							1. DATE
2. PROJECT TITLE/TYPE		Expand Melt Capacity, Line 3A					February 2000
3. END ITEM SUPPORTED MODEL		155mm M107, 155mm M795, 81mm Mortar					
4. PROJECT NUMBER		5013395					
5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5)		Not Applicable					
6. ANNUAL CAPACITY AFTER PROJECT (1-8-5)		Not Applicable					
ELEMENT OF COST		FY 98	FY 99	FY 00	FY 01	H. FACILITY	
A. CONSTRUCTION COST					548	Iowa Army Ammunition Plant Middletown, Iowa GOCO	
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)					1928		
1.							
2.							
3.							
SUBTOTAL EQUIPMENT COST					1928		
C. EQUIPMENT INSTALLATION COST					411		
D. CONTRACTOR SUPPORT COST					33		
E. CORPS OF ENGINEERS SUPPORT COST					34		
F. OTHER IN-HOUSE SUPPORT COST					46		
TOTAL FACILITY PROJECT COST					3000		
G. OTHER COSTS						I. RELATED PROJECTS	
1. FACILITY PROVE-OUT COST						Project Number	
2. MILITARY CONSTRUCTION APPN.						Title	
						Value (\$ mil)	
						FY & Appn	
						Start Date	
						Facing	
						Compl Date	
						MONTH & YEAR	
						May-00	
						Nov-00	
						Dec-07/Jan-02	
						Jan-03	
						Jan-03	
						Not Applicable	
						Not Applicable	
J. PRINCIPAL MILESTONES						1. CONCEPT DESIGN COMPLETE	
						2. FINAL DESIGN COMPLETE	
						3. INITIAL/FINAL PROJECT AWARD	
						4. CONSTRUCTION COMPLETE	
						5. EQUIPMENT INSTALLATION COMPLETE	
						6. PROVE OUT BEGINS	
						7. PROVE OUT COMPLETE	
K. NARRATIVE EXPLANATION		This project will construct a 5,000 square foot addition to Building 3A-05-1. Effort also provides for the purchase and installation of 12 climate controlled cooling ovens in the new building and the purchase and installation of one conditioning oven in Yard F. This project will increase production capacity of the 155mm M107 and M795 projectiles from 540 to 720 rounds per shift.					

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)							1. DATE
2. PROJECT TITLE/TYPE Improvements for Multi-Base Production*							February 2000
3. END ITEM SUPPORTED MODEL Propellants and Explosives (Nitroglycerin and Nitrocellulose)							
4. PROJECT NUMBER 5013402							
5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5) Not Applicable							
6. ANNUAL CAPACITY AFTER PROJECT (1-8-5) Not Applicable							
H. FACILITY							
1. NAME Radford Army Ammunition Plant							
2. LOCATION Radford, Virginia							
3. TYPE (GOGO, GOCO, COCO) GOCO							
I. RELATED PROJECTS							
A. CONSTRUCTION COST							
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)							
1.							
2.							
3.							
SUBTOTAL EQUIPMENT COST							
C. EQUIPMENT INSTALLATION COST							
D. CONTRACTOR SUPPORT COST							
E. CORPS OF ENGINEERS SUPPORT COST							
F. OTHER IN-HOUSE SUPPORT COST							
TOTAL FACILITY PROJECT COST							
G. OTHER COSTS							
1. FACILITY PROVE-OUT COST							
2. MILITARY CONSTRUCTION APPN.							
NARRATIVE EXPLANATION							
<p>This project supports Modular Artillery Charge System (MACS) multi-base propellant requirements. This design/build project will reduce direct labor and scrap rate and increase product quality. This effort will automate Program Logic Controls (PLC) for the solvent delivery mix house, add PLC ram rate controls and temperature controlled dies to C2 press, install 4 Beken mixers and automate PLCs for process water, implement a near die face cutter with take-away conveyor, and integrate squeeze flow Rheometer into the MACS mix house. Additionally, this project enhances operator safety. Return on Investment (ROI) is .65 to 3.1 years.</p>							

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)

1. DATE February 2000

2. PROJECT TITLE/TYPE
Production Support and Equipment Replacement

3. END ITEM SUPPORTED MODEL
Artillery and Loaded Components

4. PROJECT NUMBER
5015316

5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5)
Not Applicable

6. ANNUAL CAPACITY AFTER PROJECT (1-8-5)
Not Applicable

ELEMENT OF COST	H. FACILITY			
	FY 98	FY 99	FY 00	FY 01
A. CONSTRUCTION COST	616	369	918	1236
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)			441	
C. SUBTOTAL EQUIPMENT COST		369	441	
D. EQUIPMENT INSTALLATION COST		135	472	
E. CONTRACTOR SUPPORT COST		55	68	
F. OTHER IN-HOUSE SUPPORT COST				3
TOTAL FACILITY PROJECT COST		1175	1899	1239

G. OTHER COSTS

- FACILITY PROVE-OUT COST
- MILITARY CONSTRUCTION APPN.

Project Number	Title	FY & Appn	Value (\$ mil)	Facing	Start Date	Compl Date	I. RELATED PROJECTS	
							MONTH & YEAR	MONTH & YEAR
	Not Applicable						1. CONCEPT DESIGN COMPLETE	Not Applicable
							2. FINAL DESIGN COMPLETE	Nov-99
							3. INITIAL/FINAL PROJECT AWARD	Dec-00/Dec-00
							4. CONSTRUCTION COMPLETE	Sep-02
							5. EQUIPMENT INSTALLATION COMPLETE	Not Applicable
							6. PROVE OUT BEGINS	Not Applicable
							7. PROVE OUT COMPLETE	Not Applicable

NARRATIVE EXPLANATION
Provides for the replacement of deteriorated corrugated metal roofs on 4 buildings in Area H which store various types of inert materials that play a major role in the daily operation of the plant. Effort will replace deteriorated roofing in Area B. Failure to replace roofs will allow water from rainfall to enter the building, resulting in continued clean-up of the interior equipment to avoid equipment deterioration and endangering production capabilities. Further, effort will replace the secondary water distribution system in Area B. Restored parts are unavailable; line, valves, and fire hydrants leak or do not operate properly; and changes in water pressure and temperature result in breaks on a regular basis.

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)						1. DATE
3. END ITEM SUPPORTED MODEL						February 2000
2. PROJECT TITLE/TYPE Production Support and Equipment Replacement		5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5)				6. ANNUAL CAPACITY AFTER PROJECT (1-8-5)
4. PROJECT NUMBER 5015317		Not Applicable				Not Applicable
H. FACILITY		Medium Caliber, Mortar, Fuze Milan, Tennessee				
1. NAME		Milan Army Ammunition Plant				
2. LOCATION		Milan, Tennessee				
3. TYPE (GOGO, GOCO, COCO)		GOCO				
I. RELATED PROJECTS						
Project Number	Title	FY & Appn	Value (\$ mil)	Facing	Start Date	Compl Date
1.	Not Applicable					
J. PRINCIPAL MILESTONES						
1. CONCEPT DESIGN COMPLETE 2. FINAL DESIGN COMPLETE 3. INITIAL/FINAL PROJECT AWARD 4. CONSTRUCTION COMPLETE 5. EQUIPMENT INSTALLATION COMPLETE 6. PROVE OUT BEGINS 7. PROVE OUT COMPLETE						
MONTH & YEAR						
Not Applicable Nov-99 Jan-01/Jan-01 Jun-02 Jun-02 Not Applicable Not Applicable						
A. CONSTRUCTION COST		FY 98	FY 99	FY 00	FY 01	
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)			1551	705	803	
1.			838	924	260	
2.						
3.						
SUBTOTAL EQUIPMENT COST			838	924	260	
C. EQUIPMENT INSTALLATION COST			396	159	382	
D. CONTRACTOR SUPPORT COST			118	23	59	
E. CORPS OF ENGINEERS SUPPORT COST						
F. OTHER IN-HOUSE SUPPORT COST						
TOTAL FACILITY PROJECT COST			2905	1811	1504	
G. OTHER COSTS						
1. FACILITY PROVE-OUT COST						
2. MILITARY CONSTRUCTION APPN.						
NARRATIVE EXPLANATION						
This project will purchase multiple pieces of equipment to upgrade the quality of the mortar components produced at Milan Army Ammunition Plant. This will eliminate several personnel intensive operations and improve the quality sufficiently to eliminate in-process Quality Assurance personnel. This project will replace over-age transite roofs in Buildings K-204 through K-206 before extensive damage occurs which will substantially increase the cost of eventual replacement. Further, this project will reroof the inert storage buildings in order to correct unsafe conditions and prevent water damage to materials. The shingles in these areas have lasted approximately 15 years beyond their expected life.						

INDUSTRIAL FACILITIES COST ANALYSIS (Dollars in Thousands)

1. DATE February 2000

2. PROJECT TITLE/TYPE
Production Support and Equipment Replacement

3. END ITEM SUPPORTED MODEL
Propellants and Explosives (Nitroglycerin and Nitrocellulose)

4. PROJECT NUMBER
5015326

5. ANNUAL CAPACITY BEFORE PROJECT (1-8-5)
Not Applicable

6. ANNUAL CAPACITY AFTER PROJECT (1-8-5)
Not Applicable

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
1.	688	Not Applicable					
2.	711						
3.							
1. CONCEPT DESIGN COMPLETE 2. FINAL DESIGN COMPLETE 3. INITIAL/FINAL PROJECT AWARD 4. CONSTRUCTION COMPLETE 5. EQUIPMENT INSTALLATION COMPLETE 6. PROVE OUT BEGINS 7. PROVE OUT COMPLETE							

MONTH & YEAR
 Not Applicable
 Jan-99
 Dec-00/Mar-01
 Not Applicable
 Jul-02
 Not Applicable
 Not Applicable

ELEMENT OF COST	FY 98	FY 99	FY 00	FY 01
A. CONSTRUCTION COST		952	917	688
B. EQUIPMENT COSTS (Individual equipment cost should be specified for all equipment costing more than \$0.5 million)		1071	446	711
SUBTOTAL EQUIPMENT COST		1071	446	711
C. EQUIPMENT INSTALLATION COST		1421	297	1133
D. CONTRACTOR SUPPORT COST		71	41	74
E. CORPS OF ENGINEERS SUPPORT COST			46	41
F. OTHER IN-HOUSE SUPPORT COST				
TOTAL FACILITY PROJECT COST		3515	1747	2647

G. OTHER COSTS
 1. FACILITY PROVE-OUT COST
 2. MILITARY CONSTRUCTION APPN.

NARRATIVE EXPLANATION
 This project will replace the Flyash Controls in Building 400 in order to obtain a reliable operation of ash collection system essential to Powerhouse operations. This effort will complete the removal of asbestos insulation from 4 boilers, ash hoppers, and piping in Building 400. It will replace the chiller in Building 3522 which is used to chill water for production equipment. The current refrigerant used in this chiller does not comply with environmental regulations. This project will also replace underground waterline piping in Buildings 700 to 1019. These waterlines provide process water and fire protection, and replacement will eliminate leaks, breaks, and related production shutdowns.

Exhibit P-40, Budget Item Justification Sheet

Appropriation / Budget Activity/Serial No: **PROCUREMENT OF AMMUNITION / 2 / Ammunition Production Base Support** Date: **February 2000**

P-1 Item Nomenclature: **LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)**

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog					
		Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete				
Proc Qty																	
Gross Cost		517.8	21.5	12.6	20.1	3.5	3.2	6.7	5.9	6.0	6.2	6.0	6.2	0.0	603.5		
Less PY Adv Proc																	
Plus CY Adv Proc																	
Net Proc (P-1)		517.8	21.5	12.6	20.1	3.5	3.2	6.7	5.9	6.0	6.2	6.0	6.2	0.0	603.5		
Initial Spares																	
Total Proc Cost		517.8	21.5	12.6	20.1	3.5	3.2	6.7	5.9	6.0	6.2	6.0	6.2	0.0	603.5		
Flyaway U/C																	
Wpn Sys Proc U/C																	

DESCRIPTION: This line provides for the preserving, storing, and disposing of industrial facilities and equipment that are no longer required to support current production. Funding is required as follows:

<u>PROJECT NUMBER</u>	<u>FY 01</u>
5XX4050	3.2
INDUSTRIAL OPERATIONS COMMAND (IOC)	(2.0) DECONTAMINATION
LAYAWAY AND/OR REDISTRIBUTION OF GOVERNMENT-OWNED EQUIPMENT	(1.0) LAYAWAY
	(0.2) MODIFIED CARETAKER
TOTAL IOC LAYAWAY OF INDUSTRIAL FACILITIES	3.2

JUSTIFICATION: Funds are used for the protection and preservation of equipment and facilities no longer required for active production but must be retained for possible future peacetime or replenishment production needs. Included are those funds needed to cover the packaging, crating, handling, and transportation (PCH&F) costs for moving equipment to a disposal point or storage site, decontamination, and plant clearance requirements.

Exhibit P-40C Budget Item Justification Sheet

February 2000

Appropriation / Budget Activity/Serial No.		Date	
PROCUREMENT OF AMMUNITION / 2 / Ammunition Production Base Support		LAYAWAY OF INDUSTRIAL FACILITIES (EP2000)	
Program Elements for Code B Items	Code	Other Related Program Elements	
LOCATION	PROJECT TITLE	PROJECT	FY 01
Iowa Army Ammunition Plant (AAP), Milan AAP, Lone Star AAP, Pine Bluff Arsenal	Retain (RT) - Layaway (Lwy) and Downsize (D) Minor Efforts less than \$75K	8000	.238
Iowa AAP Middletown, IA	DS - Transition Line 9 to Modified Caretaker	8029	.240
Iowa AAP Middletown, IA	RT - Lwy. Remote Anti-Armor Artillery Munition (RAAM), Phase II	8113	.268
Iowa AAP Middletown, IA	RT - Lwy M913, 105mm Artillery Projectile, Load, Assemble, and Pack (LAP)	8904	.142
Iowa AAP Middletown, IA	RT - Lwy 120mm Projectile LAP	8911	.127
Sunflower AAP DeSoto, KS	DS - Resource Conservation and Recovery Act (RCRA) Closure, Hazardous Storage and Land	8609	1.000
Sunflower AAP DeSoto, KS	DS - Disposal of Plant	8831C	1.200
	TOTAL		3.215

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 2 / Ammunition Production Base Support

P-1 Item Nomenclature: MAINTENANCE OF INACTIVE INDUSTRIAL FACILITIES (EP1500)

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

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	353.4	22.4	15.1	17.7	12.9	12.3	10.7	9.6	9.8	10.0	0.0	473.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	353.4	22.4	15.1	17.7	12.9	12.3	10.7	9.6	9.8	10.0	0.0	473.9
Initial Spares												
Total Proc Cost	353.4	22.4	15.1	17.7	12.9	12.3	10.7	9.6	9.8	10.0	0.0	473.9
Flyaway UJC												
Wpn Sys Proc UJC												

DESCRIPTION:

This line provides for the maintenance of laidaway portions of active plants; care and maintenance of laidaway plants; and the storage, protection, and maintenance of laidaway Government-owned equipment being stored on-site at contractor-owned plants. Detailed budget estimates, by location, are provided on the Program Cost Breakdown(P-5). The following is a summary of funds required:

- (1) Inactive Production Lines/Areas at Active Plants FY 01
\$5.7M
- (2) Inactive Production Lines/Areas at Inactive Plants \$6.6M
- TOTAL** **\$12.3M**

JUSTIFICATION:

Funds are used for the maintenance of laidaway ammunition industrial facilities to include utilities, buildings, nonseverable equipment, plant equipment, special tooling, and special test equipment being retained as part of approved plant equipment packages (PEPs) which are required to support future replenishment requirements. Also, includes a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000

Appropriation / Budget Activity/Serial No: **PROCUREMENT OF AMMUNITION / 2 / Ammunition Production Base Support**

P-1 Item Nomenclature: **CONVENTIONAL AMMUNITION DEMILITARIZATION (EP 1600)**

Program Elements for Code B Items:	Code:	Other Related Program Elements:										Total Prog				
		Prior Years	1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		To Complete			
Proc Qty																
Gross Cost		355.4	95.5	89.6	82.3	85.6	84.8	81.9	105.5	116.9	123.1			0.0		1220.6
Less PY Adv Proc																
Plus CY Adv Proc		355.4	95.5	89.6	82.3	85.6	84.8	81.9	105.5	116.9	123.1			0.0		1220.6
Net Proc (P-1)																
Initial Spares																
Total Proc Cost		355.4	95.5	89.6	82.3	85.6	84.8	81.9	105.5	116.9	123.1			0.0		1220.6
Flyaway U/C																
Wpn Sys Proc U/C																

DESCRIPTION: The conventional ammunition demilitarization program funds the disposal, demilitarization, and resource recovery and recycling of conventional ammunition. This program also funds the movement of ammunition and technical support for demilitarization projects at various installations, and the commercial contracts for resource recovery/demilitarization of excess, obsolete, and unserviceable ammunition. Safety demilitarization is also funded for those ammunition assets which have become unsafe for continued storage.

JUSTIFICATION: As of 30 Sep 99, the conventional ammunition demilitarization account contained over 493,000 short tons of ammunition. The demilitarization stockpile will remain significant, with the generation of ammunition items into the account matching or exceeding demilitarization accomplishments. In Fiscal Year 1999, demilitarization accomplishments totaled 88,738 short tons, however, an additional 107,908 short tons were generated. Future generations of ammunition into the demilitarization account are forecasted to approach 433,000 short tons over the next 6 years. Fiscal Year 2000 accomplishments are projected to be approximately 63,000 short tons.

The accumulation of ammunition requiring demilitarization has a direct impact on the Army's ability to effectively support contingency operations. Demilitarization stocks simply get in the way of mobility operations, are malpositioned for the end state assignments (depot tiering), older ammunition stocks are potentially unstable and require more funding for safety demilitarized actions, require surveillance operations to perform safety-in-storage inspections versus periodic inspections, and could present the Army with a large storage liability if the environmental munitions rule becomes more restrictive and these stocks are declared a hazardous waste prior to their movement for final disposition.

The demilitarization program has the capability to execute at funding levels well in excess of those proposed, but the proposed levels will at least minimize the worst impacts of an increasing demilitarization inventory. As the execution agent for demilitarization of ammunition for all Services, the Army must demonstrate a strong

Exhibit P-5, Weapon Ammo Cost Analysis		Appropriation Budget Activity/Serial No: PROCUREMENT OF AMMUNITION /Ammunition Production Base Support /		P-1 Line Item Nomenclature: CONVENTIONAL AMMUNITION DEMILITARIZATION (EP-1600)		Weapon System Type:		Date: February 2000				
ID	CD	Cost Elements	FY 98		FY 99		FY 00		FY 01			
			TotalCost \$000	Qty Tons	UnitCost \$000	TotalCost \$000	Qty Tons	UnitCost \$000	TotalCost \$000	Qty Tons	UnitCost \$000	
CP		WP/PWP				1539	934				5	3
CR		RIOT CONTROL	1750	198								
CS		SMOKES,HC,COLORS,FS	312	64							1146	983
DU		DEP URANIUM/TUNGSTEN CARBIDE	619	800							337	1221
FI		INCENDIARY/THERMITE									2830	2625
FP		PYROTECHNICS/ILLUMINATION/NON FRAG	62	74							78	446
HA		HE COMPONENTS/DEVICES	2464	2927							6055	6393
HB		HE BOMBS	1382	3806							7197	11658
HC		HE CARTRIDGES										
HD		HE EXPLOSIVE "D"										
HE		BULK HIGH EXPLOSIVES										
HG		HE GRENADES	96	99								
HH		HE DEPTH CHARGES	2755	1854							4662	13935
HI		HE ICM/CBU AND SUBMUNITIONS WTV	5578	19733								
HM		HE MISSILES	15	13								
HP		HE PROJECTILES AND WARHEADS	1241	2799							5391	7613
HR		HE ROCKETS	1555	2121								1
HT		TORPEDOES										
HX		DEMOLITION MATERIAL	81	81							8	53
HZ		HE LAND MINES										
I		INERT										
LR3		LARGE ROCKET MOTORS	135	303							438	2407
PB		BULK PROP									3344	8900
PC		PROPELLANT CHARGES AND INCREMENT	668	526							282	675
PD		PROPELLANT MUNITIONS/COMPONENTS	2991	4123							2416	2814
PE		SMALL ARMS AMMO THRU 20MM	2238	2954							17591	19275
SA		INCINERABLE MUNITIONS	91	3309							5787	11673
SC		FUZES	369	296							2350	1435
SF		MULTIPLE FAMILY	165	250							13	58
MU		NO FAMILY	51314	26612							4109	3099
N		OCONUS DEMIL	2400	1725							13058	4000
OC			4000	4000							8140	4000
		TOTAL	82281	78667							84799	100860

Exhibit P-40, Budget Item Justification Sheet

Date: February 2000	P-1 Item Nomenclature: ARMS INITIATIVE (EP2500)
Appropriation / Budget Activity/Serial No: PROCUREMENT OF AMMUNITION / 2 / Ammunition Production Base Support	
Program Elements for Code B Items: Other Related Program Elements:	

	Prior Year	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	159.4	31.9	24.9	9.8	26.4	4.7	4.7	4.6	4.7	4.8	0.0	275.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	159.4	31.9	24.9	9.8	26.4	4.7	4.7	4.6	4.7	4.8	0.0	275.9
Initial Spares												
Total Proc Cost	159.4	31.9	24.9	9.8	26.4	4.7	4.7	4.6	4.7	4.8	0.0	275.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Armament Retooling and Manufacturing Support (ARMS) Initiative reuses idle capacity at active and reserve Government-owned, contractor-operated (GOCO) ammunition facilities through commercialization. Congress enacted this program in the Fiscal Year (FY) 1993 Defense Authorization Act, Public Law (PL) 102-484. ARMS uses financial incentives, such as facility strategic reuse plans; marketing plans; building modification; equipment relocation, alteration, or consolidation; environmental baseline studies; and loan guarantees. ARMS objectives include reducing facility operating/ownership costs, lowering facility maintenance, providing opportunities for small businesses, retaining critical skills, and sustaining economic development.

JUSTIFICATION: The Army's ammunition industrial manufacturing base is unique. It involves hazardous/explosive material processing and handling, represents a large investment, and requires critical skills. In 1990 the peacetime and replenishment concept of attracting Government (defense and non-defense) and commercial subcontractors to GOCO ammunition facilities met with little success. The ARMS program became the catalyst to commercialize active and reserve ammunition facilities meeting these challenges. ARMS represents a tool that allows the Army to manage the ammunition infrastructure as a commercial business - improves process/product efficiencies by reducing overhead; enhances competition for ammunition products and ammunition facility management. This management concept has allowed ammunition producers to apply overhead costs across multiple contracts and become competitive in both government and commercial production within the same facility. Foremost, ARMS becomes a critical tool to reshape the base supporting the need to transition the Army to an agile/responsive force structure while optimizing an existing industrial assets.

