BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION/	P-1 NOMENCLATURE:	(ALTCODE: 150000)
PROCUREMENT, NAVY & MARINE CORPS, BA 2	DEMOLITIONS, ALL TYPES	

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
QUANTITY								
COST (M$)	18.922	6.641	7.737	19.001	12.036	22.240	12.255	

Marine Corps Reserve (M) $'s

FY97	FY98	FY99	FY00	FY01	FY02	FY03
1.415	.497	.579	1.421	.9	1.663	.917

P-1 SHOPP LIST
ITEM NO.

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION/
PROCUREMENT, NAVY & MARINE CORPS, BA 2

P-1 NOMENCLATURE:
CORD, DETONATING PETN

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
QUANTITY	0	7,006,899	1,618,942	1,495,132	1,460,669	1,544,033	1,504,610	
COST (M$)	0.000	1.400	0.258	0.240	0.240	0.255	0.255	

Detonating cord consists of a core of PETN in a textile tube coated with waterproof asphalt and a plastic coating. This item is used to prime and detonate other explosive charges.

This is a Single Manager for Conventional Ammunition managed item being procured via the Conventional Ammunition Working Capital Fund through FY98. FY99 and out will be based on actual cost.
NOTE: FY97 funding under ITEMS LESS THAN $2M.
This item is Code "A."

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
CONSUMPTION	0.000	0.300	0.240	0.240	0.240	0.255	0.255	
WAR RESERVES	0.000	1.100	0.018	0.000	0.000	0.000	0.000	
COST (M$)	0.000	1.400	0.258	0.240	0.240	0.255	0.255	

P-1 SHOPP LIST
ITEM NO.

AMMUNITION COST ANALYSIS (DOLLARS IN: THOUSANDS)

APPROPRIATION BUDGET ACTIVITY:
PROCUREMENT AMMUNITION, NAVY & MARINE CORPS, BA 2

P-1 ITEM NOMENCLATURE:
CORD, DETONATING PETN

NSN: 1375-00-028-5168
(M456)

ELEMENT OF COST QM: FT	FY 1998 (QTY 7006899)			FY 1999 (QTY 1618942)		
	QTY	UNIT COST	TOTAL	QTY	UNIT COST	TOTAL
HARDWARE						
1. COMPLETE ROUND	7006899	0.19	1325	1618942	0.15	240
2. CAP BLASTING ELEC M6(EA)				357	25.78	9
SUBTOTAL			1325			249
PRODUCT						
1. QUALITY ASSURANCE			3			4
2. ACCEPTANCE TESTING			15			
3. INTERIM TRANSPORTATION			10			
4. INDUSTRIAL STOCK SUPPORT			47			5
5. CAWCF GAIN/LOSS SURCHARGE						
SUBTOTAL			75			9
TOTAL P-1 LINE ITEM		0.20	1400		0.16	258

PROCUREMENT HISTORY & PLANNING

APPROPRIATION/BUDGET ACTIVITY: PROCUREMENT AMMUNITION, NAVY & MARINE CORPS, BA 2

P-1 ITEM NOMENCLATURE: CORD, DETONATING PETN

NSN: 1375-00-028-5168

(M456)

LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAIL NOW	SPECS REV REQD	IF YES WHEN AVAIL
1 . COMPLETE ROUND										
FY 1998	TBD	C/FP	IOC	MAR 98	OCT 98	7006899	0.19	YES	NO	
FY 1999	TBD	C/FP	IOC	MAR 99	OCT 99	1618942	0.15	YES	NO	
2 . CAP BLASTING ELEC M6(EA)										
FY 1999	TBD	C/FP	IOC	DEC 99	DEC 00	357	25.78	YES	NO	

REMARKS:

ET DYNAMICS

UISITION OBJECTIVE: 22737456 DODIC: M456
AL MUNITIONS RQMT : 24237456 DESCRIPTION: CORD, DETONATING PETN
OTIME : 11

	30 SEPT 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
SUMMARY:								
NIT PRICE:		$0.1600	$0.2000	$0.1600	$0.1600	$0.1600	$0.1700	$0.1700
OTAL PRICE:		$1,410,000	$1,400,000	$258,000	$240,000	$240,000	$255,000	$255,000
Y BUDGET QTY:		8561518	7006899	1618942	1495132	1460669	1544033	1504610
NS:								
DP DELIVERIES:		713460	8431966	6557903	1608625	1492260	1467616	1540748
THER(96 &PRIOR)		7816904	0	0	0	0	0	0
OTAL:		8530364	8431966	6557903	1608625	1492260	1467616	1540748
SES:								
OMBAT:		0	0	0	0	0	0	0
OMBAT ALLIES:		0	0	0	0	0	0	0
EACETIME:		1500000	1500000	1500000	1500000	1500000	1500000	1500000
ESTING:		0	0	0	0	0	0	0
ALES:		0	0	0	0	0	0	0
THER:		0	0	0	0	0	0	0
OTAL:		1500000	1500000	1500000	1500000	1500000	1500000	1500000
CHANGE (+/-)		7030364	6931966	5057903	108625	-7740	-32384	40748
ET POSITION:								
TD SERVICEABLE:	3478925	10509289	17441255	22499158	22607782	22600042	22567658	22608406
NSERVICEABLE:	0	0	0	0	0	0	0	0
AINTENANCE:	0	0	0	0	0	0	0	0
UBSTITUTE:	0	0	0	0	0	0	0	0
OTAL:	3478925	10509289	17441255	22499158	22607782	22600042	22567658	22608406
VALUE:	$0	$1,681,486	$3,488,251	$3,599,865	$3,617,245	$3,616,007	$3,836,502	$3,843,429
OMMENDED BUY QTY	19258531	12228167	5296201	238298	129674	137414	169798	129050
VALUE:	$0	$1,956,507	$1,059,240	$38,128	$20,748	$21,986	$28,866	$21,938
ICIENCY A.O.	19258531	12228167	5296201	238298	129674	137414	169798	129050
VALUE:	$0	$1,956,507	$1,059,240	$38,128	$20,748	$21,986	$28,866	$21,938
CENT OF ECTIVE:	15%	46%	77%	99%	99%	99%	99%	99%

ARKS:
ENDITURE INFO:

	QTY	ASR
4	686772	50%
5	658748	50%
6	599351	50%

	QTY
MARY ITEM READINESS	
R (WAR RESERVE REQ)	21451155
ELINE (313 DAYS OF THE TRNG REQ)	1286301

O) METHODOLOGY: DUAL USE (AAO)=(WRMR)+PIPELINE

PRODUCTION SCHEDULE (EXHIBIT P-21)

APPROPRIATION/BUDGET NAVY & MARINE CORPS. BA 2 | P-1 ITEM NOMENCLATURE: CORD. DETONATING PETN | DODIC: M456

U/M	SERV	PROGRAM QUANTITY FY 97P	FY 98	FY 99	FY 00	FY	FY	ACCP PRI TO 1 OCT	BAL DUE AS OF 1 OCT 1997	FISCAL YEAR 1998 1997 OCT	NOV	DEC	CALENDAR YEAR 1998 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 1999 CALENDAR YEAR 1999 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 2000 CALENDAR YEAR 2000 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	AFT
M	A	4.26						4.26	0.00																																						0.0
M	A							0.00	0.00																																						0.0
M	A		15.0					0.00	15.0															1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	.93												0.0
M	A			3.00				0.00	3.00																									1.0	1.0	1.0										0.0
M	MC	8.50						6.20	2.30	1.0	1.0	.30																																		0.0
M	MC	8.60						0.00	8.60				.70	1.0	1.0	1.0	1.0	1.0	1.0	1.0	.90																									0.0
M	MC		7.00					0.00	7.00						A							1.0	1.0	1.0	1.0	1.0	1.0	1.0																		0.0
M	MC			1.60				0.00	1.60																		A							1.0	.60											0.0
M	NS							0.00	0.00																																					0.0
M	NS	0.30						0.00	0.30													.30																								0.0
M	NS							0.00	0.00																																					0.0
M	NS			0.45				0.00	0.45																									.45												0.0
	ALL	4.26						4.26	0.00																																					0.0
	ALL	8.50						6.20	2.30	1.0	1.0	.30																																		0.0
	ALL	8.90						0.00	8.90				.70	1.0	1.0	1.0	1.0	1.0	1.0	1.0	.90	.30																									0.0
	ALL		22.0					0.00	22.0													1.0	1.0	2.3	2.3	2.3	2.3	2.3	1.3	1.3	1.3	1.3	1.3	1.3	.93												0.0
	ALL			5.05				0.00	5.05																									2.5	1.6	1.0											0.0
								TOTAL MONTHLY PROD	10.4	38.2	1.0	1.0	.30	.70	1.0	1.0	1.0	1.0	1.0	1.0	.90	1.3	1.0	2.3	2.3	2.3	2.3	2.3	1.3	1.3	1.3	1.3	1.3	3.7	2.5	1.0										

AC NO.	MANUFACTURER NAME & LOCATION	PRODUCTION RATES MINIMUM	185	MAXIMUM	MONTHS TO MAX AFTER D DAY
1	ENSIGN-BICKFORD, SIMSBURY, CT	0.50	1.00	3.00	0.00

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRI OCT	AFT OCT	PROD-UCTION	AFTER 1 OCT
INITIAL	6.00	6.00	7.00	13.00
REORDER	6.00	6.00	5.00	11.00

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION/ PROCUREMENT, NAVY & MARINE CORPS, BA 2	P-1 NOMENCLATURE: CHARGE, ASSEMBLY DEMOLITION

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
QUANTITY	43,483	9,947	11,868	35,861	22,237	41,710	21,440	
COST (M$)	18.922	5.241	5.639	17.133	11.001	21.099	11.095	

The M183 demolition charge assembly consists of 16 block demolition charges M112 (Composition C-4) packed in a canvas carrying case. It also contains 4 priming assemblies which consists of a 5 foot length of detonating cord with a booster crimped to each end and 2 attachment clips. It is used for breaching obstacles or demolition of large structures.

This is a Single Manager for conventional Ammunition managed item being procured via the Conventional Ammunition Working Capital Fund through FY98. FY99 and out will be based on actual cost.

This item is code "A".

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
CONSUMPTION	18.922	5.241	5.639	17.133	11.001	21.099	11.095	
WAR RESERVES	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
COST (M$)	18.922	5.241	5.639	17.133	11.001	21.099	11.095	

P-1 SHOPP LIST
ITEM NO.

AMMUNITION COST ANALYSIS (DOLLARS IN: THOUSANDS)

APPROPRIATION BUDGET ACTIVITY:
PROCUREMENT AMMUNITION, NAVY & MARINE CORPS, BA 2

P-1 ITEM NOMENCLATURE:
CHARGE, ASSEMBLY DEMOLITION

NSN: 1375-01-398-0060
(M757)

	FY 1997 (QTY 43483)			FY 1998 (QTY 9947)			FY 1999 (QTY 11868)		
ELEMENT OF COST QM: EA	QTY	UNIT COST	TOTAL	QTY	UNIT COST	TOTAL	QTY	UNIT COST	TOTAL
HARDWARE									
1. LOAD, ASSEMBLE, PACK (LAP)	43483	178.69	7770	9947	210.72	2096	11868	211.94	2515
2. COMP C-4 CLASS 3(LB)	887054	8.60	7629	202899	11.96	2427	242108	12.03	2912
3. CAP BLASTING ELEC M6(EA)				3	25.63		3	25.78	
SUBTOTAL			15399			4523			5427
PRODUCT									
1. PRODUCTION ENGINEERING			704			462			60
2. QUALITY ASSURANCE			22			11			
3. ACCEPTANCE TESTING			168			52			
4. INTERIM TRANSPORTATION			146			33			43
5. INDUSTRIAL STOCK SUPPORT			608			160			109
6. CAWCF GAIN/LOSS SURCHARGE			1875						
SUBTOTAL			3523			718			212
TOTAL P-1 LINE ITEM		435.15	18922		526.89	5241		475.12	5639

PROCUREMENT HISTORY & PLANNING

APPROPRIATION/BUDGET ACTIVITY: PROCUREMENT AMMUNITION, NAVY & MARINE CORPS, BA 2

P-1 ITEM NOMENCLATURE: CHARGE, ASSEMBLY DEMOLITION

NSN: 1375-01-398-0060

(M757)

LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAIL NOW	SPECS REV REQD	IF YES WHEN AVAIL
1 . LOAD, ASSEMBLE, PACK (LAP)										
FY 1997	MARTIN MARIETTA MILAN, TN	C/FP	IOC	AUG 97	JUN 98	43483	178.69	YES	NO	
FY 1998	MARTIN MARIETTA MILAN, TN	SS/CPAF	IOC	MAR 98	JAN 99	9947	210.72	YES	NO	
FY 1999	MARTIN MARIETTA MILAN, TN	SS/CPAF	IOC	MAR 99	JAN 00	11868	211.94	YES	NO	
2 . COMP C-4 CLASS 3(LB)										
FY 1997	HOLSTON DEFENSE CORP KINGSPORT, TN	C/FP	IOC	N/A	N/A	887054	8.60	YES	NO	
FY 1998	HOLSTON DEFENSE CORP KINGSPORT, TN	SS/CPFF	IOC	FEB 98	NOV 98	202899	11.96	YES	NO	
FY 1999	HOLSTON DEFENSE CORP KINGSPORT, TN	SS/CPFF	IOC	FEB 99	NOV 99	242108	12.03	YES	NO	
3 . CAP BLASTING ELEC M6(EA)										
FY 1998	TBD	C/FP	IOC	APR 98	NOV 98	3	25.63	YES	NO	
FY 1999	TBD	C/FP	IOC	APR 99	NOV 99	3	25.78	YES	NO	

:SET DYNAMICS

:QUISITION OBJECTIVE: 223854 DODIC: M757
:TAL MUNITIONS RQMT : 227984 DESCRIPTION: CHARGE, ASSEMBLY DEMOLITION
:ADTIME : 16

	30 SEPT 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
:Y SUMMARY:								
UNIT PRICE:		$435.1500	$526.8900	$475.1200	$477.7600	$494.7200	$505.8500	$517.5000
TOTAL PRICE:		$18,922,000	$5,241,000	$5,639,000	$17,133,000	$11,001,000	$21,099,000	$11,095,000
FY BUDGET QTY:		43483	9947	11868	35861	22237	41710	21440
:AINS:								
FDP DELIVERIES:		0	28989	21126	11228	27863	26778	35219
OTHER(96 &PRIOR)		0	0	0	0	0	0	0
TOTAL:		0	28989	21126	11228	27863	26778	35219
:OSSES:								
COMBAT:		0	0	0	0	0	0	0
COMBAT ALLIES:		0	0	0	0	0	0	0
PEACETIME:		4133	4130	4130	4130	4130	4130	4130
TESTING:		0	0	0	0	0	0	0
SALES:		0	0	0	0	0	0	0
OTHER:		0	0	0	0	0	0	0
TOTAL:		4133	4130	4130	4130	4130	4130	4130
:T CHANGE (+/-)		-4133	24859	16996	7098	23733	22648	31089
:SSET POSITION:								
STD SERVICEABLE:	58260	54127	78986	95981	103079	126812	149461	180550
UNSERVICEABLE:	0	0	0	0	0	0	0	0
MAINTENANCE:	0	0	0	0	0	0	0	0
SUBSTITUTE:	0	0	0	0	0	0	0	0
TOTAL:	58260	54127	78986	95981	103079	126812	149461	180550
$ VALUE:	$0	$23,553,364	$41,616,758	$45,602,651	$49,247,023	$62,736,598	$75,604,678	$93,434,453
:ECOMMENDED BUY QTY	165594	169727	144868	127873	120775	97042	74393	43304
$ VALUE:	$0	$73,856,704	$76,329,676	$60,754,861	$57,701,464	$48,008,453	$37,631,868	$22,409,992
:EFICIENCY A.O.	165594	169727	144868	127873	120775	97042	74393	43304
$ VALUE:	$0	$73,856,704	$76,329,676	$60,754,861	$57,701,464	$48,008,453	$37,631,868	$22,409,992
:ERCENT OF :BJECTIVE:	26%	24%	35%	43%	46%	57%	67%	81%

:EMARKS:
:XPENDITURE INFO: FY94 4133 FY95 3865 FY96 4980

:ummary Item Readiness: QTY
:RMR (War Reserve REQT) 220,312
:IPELINE (313 days of the Trng Req) 3,542
:AO)METHODOLOGY DUAL USE: (AA0)= (WRMR)+PIPELINE

PRODUCTION SCHEDULE (EXHIBIT P-21)

ROPRIATION/BUDGET NAVY & MARINE CORPS, BA 2 | P-1 ITEM NOMENCLATURE: CHARGE, ASSEMBLY DEMOLITION | DODIC: M757

U/M	SERV	PROGRAM QUANTITY FY 97P	FY 98	FY 99	FY 00	FY	FY	ACCP PRI TO 1 OCT	BAL DUE AS OF 1 OCT 1997	FISCAL YEAR 1998 / 1997 OCT	NOV	DEC	CALENDAR YEAR 1998 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 1999 / CALENDAR YEAR 1999 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 2000 / CALENDAR YEAR 2000 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
	MC	43.0						0.00	43.0									10	10	10	13																										0.00
	MC		10.0					0.00	10.0						A										10																						0.00
	MC			12.0				0.00	12.0																		A											6.0	6.0								0.00
	ALL	43.0						0.00	43.0									10	10	10	13																										0.00
	ALL		10.0					0.00	10.0																10																						0.00
	ALL			12.0				0.00	12.0																													6.0	6.0								0.00
				TOTAL MONTHLY PROD					65.0									10	10	10	13				10													6.0	6.0								

MANUFACTURER NAME & LOCATION	PRODUCTION RATES MINIMUM	185	MAXIMUM	MONTHS TO MAX AFTER D DAY
MILAN AAP, MILAN, TN	9.00	23.00	58.00	0.00

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRI OCT	AFT OCT	PROD-UCTION	AFTER 1 OCT
INITIAL	6.00	6.00	10.00	16.00
REORDER	6.00	6.00	10.00	16.00

REMARKS:

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BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION/
PROCUREMENT, NAVY & MARINE CORPS, BA 2

P-1 NOMENCLATURE:
IGNITER, TIME FUSE BLASTING

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
QUANTITY	0	0	602,308	151,839	47,170	75,078	76,696	
COST (M$)	0.000	0.000	1.840	0.454	0.150	0.241	0.260	

The M-81 time fuse igniter consists of a plastic barrel which contains a firing mechanism and a base that contains a percussion cap and a pronged fuse retainer. This item is used to initiate time fuse.

This is a Picatinny Arsenal, NJ(ARDEC) managed item.

This item is Code "A".

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
CONSUMPTION	0.000	0.000	1.840	0.454	0.150	0.241	0.260	
WAR RESERVES	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
COST (M$)	0.000	0.000	1.840	0.454	0.150	0.241	0.260	

P-1 SHOPP LIST
ITEM NO.

AMMUNITION COST ANALYSIS (DOLLARS IN: THOUSANDS)

APPROPRIATION BUDGET ACTIVITY:
PROCUREMENT AMMUNITION, NAVY & MARINE CORPS, BA 2

P-1 ITEM NOMENCLATURE:
IGNITER, TIME FUSE BLASTING

NSN: 1375-01-442-0939
(MN08)

	FY 1997 (QTY 0)			FY 1998 (QTY 0)			FY 1999 (QTY 602308)		
ELEMENT OF COST QM: EA	QTY	UNIT COST	TOTAL	QTY	UNIT COST	TOTAL	QTY	UNIT COST	TOTAL
HARDWARE									
1. IGNITOR, TIME FUSE AND SHOCK T							602308	2.60	1566
SUBTOTAL									1566
PRODUCT									
1. PRODUCTION ENGINEERING									124
2. QUALITY ASSURANCE									50
3. ACCEPTANCE TESTING									100
4. INTERIM TRANSPORTATION									
5. INDUSTRIAL STOCK SUPPORT									
6. CAWCF GAIN/LOSS SURCHARGE									
SUBTOTAL									274
TOTAL P-1 LINE ITEM								3.05	1840

PROCUREMENT HISTORY & PLANNING

APPROPRIATION/BUDGET ACTIVITY

PROCUREMENT AMMUNITION, NAVY & MARINE CORPS, BA 2

P-1 ITEM NOMENCLATURE

IGNITER, TIME FUSE BLASTING

NSN: 1375-01-442-0939

(MN08)

LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAIL NOW	SPECS REV REQD	IF YES WHEN AVAIL
1 . IGNITOR, TIME FUSE AND SHOCK TUBE, M81										
FY 1999 TO BE SELECTED		C/FP	IOC	JUN 99	JAN 00	602308	2.60	YES	NO	

REMARKS:

SET DYNAMICS

QUISITION OBJECTIVE: 562848 DODIC: MN08
CAL MUNITIONS RQMT : 638531 DESCRIPTION: IGNITER, TIME FUSE BLASTING
ADTIME : 15

	30 SEPT 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
SUMMARY:								
UNIT PRICE:		$0.0000	$0.0000	$3.0500	$2.9900	$3.1800	$3.2100	$3.3900
TOTAL PRICE:		$0	$0	$1,840,000	$454,000	$150,000	$241,000	$260,000
FY BUDGET QTY:		0	0	602308	151839	47170	75078	76696
INS:								
FDP DELIVERIES:		0	0	0	451731	264456	73337	68101
OTHER(96 &PRIOR)		70600	0	0	0	0	0	0
TOTAL:		70600	0	0	451731	264456	73337	68101
SSES:								
COMBAT:		0	0	0	0	0	0	0
COMBAT ALLIES:		0	0	0	0	0	0	0
PEACETIME:		75683	75683	75683	75683	75683	75683	75683
TESTING:		0	0	0	0	0	0	0
SALES:		0	0	0	0	0	0	0
OTHER:		0	0	0	0	0	0	0
TOTAL:		75683	75683	75683	75683	75683	75683	75683
T CHANGE (+/-)		-5083	-75683	-75683	376048	188773	-2346	-7582
SET POSITION:								
STD SERVICEABLE:	0	0	0	0	376048	564821	562476	554894
UNSERVICEABLE:	0	0	0	0	0	0	0	0
MAINTENANCE:	0	0	0	0	0	0	0	0
SUBSTITUTE:	0	0	0	0	0	0	0	0
TOTAL:	0	0	0	0	376048	564821	562476	554894
$ VALUE:	$0	$0	$0	$0	$1,124,384	$1,796,132	$1,805,546	$1,881,089
COMMENDED BUY QTY	562848	562848	562848	562848	186800	-1973	373	7955
$ VALUE:	$0	$0	$0	$1,716,686	$558,532	($6,275)	$1,196	$26,966
FICIENCY A.O.	562848	562848	562848	562848	186800	-1973	373	7955
$ VALUE:	$0	$0	$0	$1,716,686	$558,532	($6,275)	$1,196	$26,966
RCENT OF JECTIVE:	0%	0%	0%	0%	67%	100%	100%	99%

MARKS:
IS ITEM IS A REPLACEMENT FOR DODIC M766. PAST M766 EXPENDITURE IS AS FOLLOWS: QTY ASR QTY ASR
FY94 72788 FY95 75683 80%
FY96 60307

MMARY ITEM READINESS: QTY
MR (WAR RESERVE REQ) 497947
PELINE 313 DAYS OF THE TRNG REQ) 64901
AO) METHODOLOGY: DUAL USE: (AAO)=(WRMR)+ PIPELINE

PRODUCTION SCHEDULE (EXHIBIT P-21)

APPROPRIATION/BUDGET NAVY & MARINE CORPS, BA 2 | P-1 ITEM NOMENCLATURE: IGNITER, TIME FUSE BLASTING | DODIC: MN08

FACIL	U/M	SERV	PROGRAM QUANTITY FY 97P	FY 98	FY 99	FY 00	FY	FY	ACCP PRI TO 1 OCT	BAL DUE AS OF 1 OCT	FISCAL YEAR 1998: 1997 OCT	NOV	DEC	CALENDAR YEAR 1998: JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 1999: CALENDAR YEAR 1999: JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 2000: CALENDAR YEAR 2000: JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
										1997																																					
2	K	MC	106						0.00	106								40	50	16																											
1	K	MC			602				0.00	602																						A							60	60	60	60	60	60	60	60	60
			TOTAL MONTHLY PROD							708								40	50	16																			60	60	60	60	60	60	60	60	60

FAC NO.	MANUFACTURER NAME & LOCATION	PRODUCTION RATES MINIMUM	185	MAXIMUM	MONTHS TO MAX AFTER D DAY
1	TBS	NA	NA	NA	NA
2	LANCE ORDNANCE	15.00	60.00	150.00	0.00

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRI OCT	AFT OCT	PROD-UCTION	AFTER 1 OCT
INITIAL	3.00	9.00	6.00	15.00
REORDER	3.00	5.00	6.00	11.00

REMARKS:

Page

PRODUCTION SCHEDULE (EXHIBIT P-21)

APPROPRIATION/BUDGET NAVY & MARINE CORPS, BA 2 | P-1 ITEM NOMENCLATURE: IGNITER, TIME FUSE BLASTING

FACIL	U/M	SERV	PROGRAM QUANTITY FY 97P	FY 98	FY 99	FY 00	FY	FY	ACCP PRI TO 1 OCT	BAL DUE AS OF 1 OCT	FISCAL YEAR 2001: 2000 OCT	NOV	DEC	CALENDAR YEAR 2001: JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	FISCAL YEAR 2002: CALENDAR YEAR 2002: JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	AFTER
										2001																										
2	K	MC	106						0.00	0.00																										0.00
1	K	MC			602				0.00	62	22	40																								0.00
			TOTAL MONTHLY PROD							62	22	40																								

FAC NO.	MANUFACTURER NAME & LOCATION	PRODUCTION RATES MINIMUM	185	MAXIMUM	MONTHS TO MAX AFTER D DAY
1	TBS	NA	NA	NA	NA
2	LANCE ORDNANCE	15.00	60.00	150.00	0.00

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRI OCT	AFT OCT	PROD-UCTION	AFTER 1 OCT
INITIAL	3.00	9.00	6.00	15.00
REORDER	3.00	5.00	6.00	11.00

REMARKS:

Page

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION/	P-1 NOMENCLATURE:	(ALTCODE: 162500)
PROCUREMENT, NAVY & MARINE CORPS, BA 2	FUZES, ALL TYPES	

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
QUANTITY								
COST (M$)	0.000	3.424	13.645	0.722	0.186	0.000	0.000	

Marine Corps Reserve (M)$'s

FY97	FY98	FY99	FY00	FY01	FY02	FY03
0	.563	2.241	.119	.030	0	0

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION/	P-1 NOMENCLATURE:
PROCUREMENT, NAVY & MARINE CORPS, BA 2	FUZE, ELECTRONIC TIME M767

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
QUANTITY	0	22,292	69,702	0	0	0	0	
COST (M$)	0.000	3.424	9.957	0.548	0.000	0.000	0.000	

The M767 Electronic Time Super-Quick fuze is a boostered version of the M762 fuze and will be used on all bursting projectiles. The M767 fuze is a second generation design that has dual setting capability: (1) handset without need for any external setting device and (2) an automatic set for higher rates of fire. Automatic set will be accomplished by means of an inductive setter used in conjunction with the weapon system's autoload/loader assist mechanism and fire control system. The fuze will be used with all existing and developmental cargo projectiles in the 105mm and 155mm artillery weapons systems and will also comply with Rationalization, Standardization and Interoperability (RSI) agreements for artillery weapons systems.

This item is code "A".

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
CONSUMPTION	0.000	3.054	2.840	0.000	0.000	0.000	0.000	
WAR RESERVES	0.000	0.370	7.117	0.548	0.000	0.000	0.000	
COST (M$)	0.000	3.424	9.957	0.548	0.000	0.000	0.000	

P-1 SHOPP LIST
ITEM NO.

Exhibit P-5, Weapon Ammo Cost Analysis	Appropriation/ Budget Activity/Serial No: PROCUREMENT OF AMMUNITION, USMC / 1 / Ammunition	P-1 Line Item Nomenclature: FUZE ARTY ELEC TIME M767 (E61200)	Weapon System Type:	Date:

Ammunition Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$	$000	Each	$	$000	Each	$	$000	Each	$
AMMUNITION HARDWARE													
1. Load, Assemble, and Pack	A							140	22292	6.28	445	69702	6.38
2. Fuze Metal Parts								2842	22738	124.99	8992	71096	126.48
3. Box, Metal, M2A1								19	2831	6.71	60	8852	6.78
SubTotal AMMO Hardware								**3001**			**9497**		
Production Support Costs													
1. Production Engineering								120			200		
2. Quality Assurance								120			120		
3. Acceptance Testing								97			10		
4. Interim Transportation								45			130		
SubTotal Prod. Support								**382**			**460**		
COST - Nonrecurring													
1. First Article Testing								41					
SubTotal COST-Nonrecurring								**41**					
TOTAL								**3424**		**153.60**	**9957**		**142.85**

Exhibit P-5a, Budget Procurement History and Planning

Date:

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

Weapon System Type:

P-1 Line Item Nomenclature: FUZE ARTY ELEC TIME M767 (E61200)

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 Revsn Avail	RFP Issue Date
1. Load, Assemble, and Pack										
FY 98	Martin Marietta (Milan AAP)	SS/CPAF	IOC	Mar-99	Dec-99	22292	6.28			
FY 99	Martin Marietta (Milan AAP)	SS/CPAF	IOC	Mar-00	Nov-00	69702	6.38	YES		
	Milan TN									
2. Fuze Metal Parts										
FY 98	TBD	C/FP	TACOM-ARDEC	Mar-98	Jun-99	22738	124.99			
FY 99	TBD	C/FP	TACOM-ARDEC	Mar-99	Nov-00	71096	126.48	YES		
3. Box, Metal, M2A1										
FY 98	TBD	C/FP	TACOM-ARDEC	Mar-98	May-99	2831	6.71			
FY 99	TBD	C/FP	TACOM-ARDEC	Mar-99	Oct-00	8852	6.78	YES		

REMARKS:

SSET DYNAMICS

CQUISITION OBJECTIVE: 72737 DODIC: N290
OTAL MUNITIONS RQMT : 92621 DESCRIPTION: FUZE, ELECTRONIC TIME M767
EADTIME : 27

	30 SEPT 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
UY SUMMARY:								
UNIT PRICE:		$0.0000	$153.6000	$142.8500	$0.0000	$0.0000	$0.0000	$0.0000
TOTAL PRICE:		$0	$3,424,000	$9,957,000	$548,000	$0	$0	$0
FY BUDGET QTY:		0	22292	69702	0	0	0	0
AINS:								
FDP DELIVERIES:		0	0	0	16719	57850	17426	0
OTHER(96 &PRIOR)		0	91616	0	0	0	0	0
TOTAL:		0	91616	0	16719	57850	17426	0
OSSES:								
COMBAT:		0	0	0	0	0	0	0
COMBAT ALLIES:		0	0	0	0	0	0	0
PEACETIME:		0	19884	19884	19884	19884	19884	19884
TESTING:		0	0	0	0	0	0	0
SALES:		0	0	0	0	0	0	0
OTHER:		0	0	0	0	0	0	0
TOTAL:		0	19884	19884	19884	19884	19884	19884
ET CHANGE (+/-)		0	71732	-19884	-3165	37966	-2459	-19884
SSET POSITION:								
STD SERVICEABLE:	0	0	71732	51848	48683	86649	84190	64306
UNSERVICEABLE:	0	0	0	0	0	0	0	0
MAINTENANCE:	0	0	0	0	0	0	0	0
SUBSTITUTE:	0	0	0	0	0	0	0	0
TOTAL:	0	0	71732	51848	48683	86649	84190	64306
$ VALUE:	$0	$0	$11,018,035	$7,406,487	$0	$0	$0	$0
ECOMMENDED BUY QTY	72737	72737	1005	20889	24054	-13912	-11453	8431
$ VALUE:	$0	$0	$154,368	$2,983,994	$0	$0	$0	$0
EFICIENCY A.O.	72737	72737	1005	20889	24054	-13912	-11453	8431
$ VALUE:	$0	$0	$154,368	$2,983,994	$0	$0	$0	$0
ERCENT OF OBJECTIVE:	0%	0%	99%	71%	67%	119%	116%	88%

EMARKS:
Y91 WAS THE FIRST BUY OF THIS ITEM. DUE TO TECHNICAL PROBLEMS, FIRST DELIVERY HAS BEEN DELAYED UNTIL FY98. ALL TECHNICAL PROBLEMS HAVE BEEN RESOLVED. THIS
S AN ECONOMICAL BUY-OUT QUANTITY WITH NO SCHEDULED PROCUREMENTS IN DOD BEYOND FY99.
Y00 MONIES ARE IN SUPPORT OF ENGINEERING COSTS.

UMMARY ITEM READINESS	QTY
RMR (WAR RESERVE REQ)	55686
IPELINE	17051

AAO) MEHTODOLOGY: DUAL USE (AAO)=(WRMR)+ PIPELINE

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FUZE ARTY ELEC TIME M767 (E61200)

Date:

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Load, Assemble, and Pack	1	FY96P	A	54		54			37						17																
	1	FY 98	A	62		62																									62
1. Load, Assemble, and Pack																															
	1	FY96P	MC	92		92									34	58															
	1	FY 98	MC	22		22																		A							22
	1	FY 99	MC	70		70																									70
1. Load, Assemble, and Pack	1	FY96P	ALL	146		146			37						51	58															
	1	FY98	ALL	84		84																									84
	1	FY99	ALL	70		70																									70
2. Fuze Metal Parts	2	FY96P	TOT	148	30	118	8	9	15	15	15	15	15	15	11																
	3	FY98	TOT	85		85																					2	5	7	9	62
	3	FY99	TOT	71		71																									71
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Martin Marietta (Milan AAP), Milan TN	60	80	150	
2	Bulova, Lancaster PA	15	20	40	
3	UNKNOWN				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	18	9	27
	REORDER	3	18	14	32
2	INITIAL	3	6	16	22
	REORDER	3	6	21	27
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FUZE ARTY ELEC TIME M767 (E61200)

Date:

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Load, Assemble, and Pack	1	FY96P	A	54	54																										
A	1	FY 98	A	62		62												28	34												
1. Load, Assemble, and Pack																															
	1	FY96P	MC	92	92																										
	1	FY 98	MC	22		22			22																						
	1	FY 99	MC	70		70						A								34	36										
1. Load, Assemble, and Pack	1	FY96P	ALL	146	146																										
	1	FY98	ALL	84		84			22									28	34												
	1	FY99	ALL	70		70														34	36										
2. Fuze Metal Parts	2	FY96P	TOT	148	148																										
	3	FY98	TOT	85	23	62							2	5	7	9	13	13	13												
	3	FY99	TOT	71		71														14	14	14	14	15							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Martin Marietta (Milan AAP), Milan TN	60	80	150	
2	Bulova, Lancaster PA	15	20	40	
3	UNKNOWN				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	18	9	27
	REORDER	3	18	14	32
2	INITIAL	3	6	16	22
	REORDER	3	6	21	27
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION/	P-1 NOMENCLATURE:
PROCUREMENT, NAVY & MARINE CORPS, BA 2	FUZE, PROXIMITY VT

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
QUANTITY	0	0	9,456	0	0	0	0	
COST (M$)	0.000	0.000	3.688	0.174	0.186	0.000	0.000	

The Fuze Proximity M732A2 evolved from a Product Improvement Program (PIP) on the M728 proximity fuze to provide a design with the same intrusion dimensions as standard point-detonating and mechanical time fuzes. The M732A2 is a radio doppler proximity fuze providing an airburst for high lethality against soft targets and has an optional selectable impact function. The fuze is designed for use with the 105mm and 155mm howitzers.

This is a Single Manager for Ammunition managed item being procured via the Conventional Ammunition Working Capital Fund through FY98. FY99 and out will be based on actual cost.

This item is code "A".

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
CONSUMPTION	0.000	0.000	3.688	0.000	0.000	0.000	0.000	
WAR RESERVES	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
COST (M$)	0.000	0.000	3.688	0.000	0.000	0.000	0.000	

P-1 SHOPP LIST
ITEM NO.

AMMUNITION COST ANALYSIS (DOLLARS IN: THOUSANDS)

APPROPRIATION BUDGET ACTIVITY:
PROCUREMENT AMMUNITION, NAVY & MARINE CORPS, BA 2

P-1 ITEM NOMENCLATURE:
FUZE, PROXIMITY VT

NSN: 1390-01-309-6452
(N291)

ELEMENT OF COST QM: EA	FY 1997 (QTY 0)			FY 1998 (QTY 0)			FY 1999 (QTY 9456)		
	QTY	UNIT COST	TOTAL	QTY	UNIT COST	TOTAL	QTY	UNIT COST	TOTAL
HARDWARE									
1. LOAD, ASSEMBLE, PACK (LAP)							9456	9.37	89
2. M732A2 MPTS W/O BOOSTER(EA)							9646	301.35	2907
3. DET STAB M55(EA)							9646	0.57	6
4. *PBXN-5 TYPE I CLASS 3(LB)							10	54.51	1
5. HMX GRADE B CLASS 1(LB)							1	22.01	
6. *COMP A-5 CLASS 1(LB)							672	7.85	5
7. BOX METAL M2A1(EA)							1201	5.57	7
SUBTOTAL									3015
PRODUCT									
1. PRODUCTION ENGINEERING									164
2. QUALITY ASSURANCE									11
3. ACCEPTANCE TESTING									35
4. INTERIM TRANSPORTATION									43
5. INDUSTRIAL STOCK SUPPORT									59
7. START-UP									361
SUBTOTAL									673
TOTAL P-1 LINE ITEM								389.99	3688

PROCUREMENT HISTORY & PLANNING

APPROPRIATION/BUDGET ACTIVITY: PROCUREMENT AMMUNITION, NAVY & MARINE CORPS, BA 2

P-1 ITEM NOMENCLATURE: FUZE, PROXIMITY VT

NSN: 1390-01-309-6452

(N291)

LINE ITEM/ FISCAL YEAR	CONTRACTOR	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAIL NOW	SPECS REV REQD	IF YES WHEN AVAIL
1 . LOAD, ASSEMBLE, PACK (LAP)										
FY 1999	TBD	SS/CPFF	IOC	MAR 99	MAY 01	9456	9.37	YES	NO	
2 . M732A2 MPTS W/O BOOSTER(EA)										
FY 1999	TBD	C/FP	IOC	OCT 99	MAR 01	9646	301.35	YES	NO	
3 . DET STAB M55(EA)										
FY 1999	TBD	SS/CPFF	IOC	JAN 99	JAN 01	9646	0.57	NO	NO	
4 . *PBXN-5 TYPE I CLASS 3(LB)										
FY 1999	TBD	N/A/	N/A	N/A	N/A	10	54.51	YES	NO	
5 . HMX GRADE B CLASS 1(LB)										
FY 1999	TBD	SS/CPFF	IOC	JAN 99	JAN 01	1	22.01	YES	NO	
6 . *COMP A-5 CLASS 1(LB)										
FY 1999	TBD	N/A/	N/A	N/A	N/A	672	7.85	YES	NO	
7 . BOX METAL M2A1(EA)										
FY 1999	TBD	C/FP	IOC	JAN 99	JAN 01	1201	5.57	YES	NO	

ET DYNAMICS

UISITION OBJECTIVE: 48860 DODIC: N291
AL MUNITIONS RQMT : 60341 DESCRIPTION: FUZE, PROXIMITY VT
DTIME : 32

	30 SEPT 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
SUMMARY:								
NIT PRICE:		$0.0000	$0.0000	$389.9900	$0.0000	$0.0000	$0.0000	$0.0000
OTAL PRICE:		$0	$0	$3,688,000	$174,000	$186,000	$0	$0
Y BUDGET QTY:		0	0	9456	0	0	0	0
NS:								
DP DELIVERIES:		0	0	0	0	3152	6304	0
THER(96 &PRIOR)		0	107872	0	0	0	0	0
OTAL:		0	107872	0	0	3152	6304	0
SES:								
OMBAT:		0	0	0	0	0	0	0
OMBAT ALLIES:		0	0	0	0	0	0	0
EACETIME:		0	11481	11481	11481	11481	11481	11481
ESTING:		0	0	0	0	0	0	0
ALES:		0	0	0	0	0	0	0
THER:		0	0	0	0	0	0	0
OTAL:		0	11481	11481	11481	11481	11481	11481
CHANGE (+/-)		0	96391	-11481	-11481	-8329	-5177	-11481
ET POSITION:								
TD SERVICEABLE:	0	0	96391	84910	73429	65100	59923	48442
NSERVICEABLE:	0	0	0	0	0	0	0	0
AINTENANCE:	0	0	0	0	0	0	0	0
UBSTITUTE:	0	0	0	0	0	0	0	0
OTAL:	0	0	96391	84910	73429	65100	59923	48442
VALUE:	$0	$0	$0	$33,114,051	$0	$0	$0	$0
OMMENDED BUY QTY	48860	48860	-47531	-36050	-24569	-16240	-11063	418
VALUE:	$0	$0	$0	($14,059,140)	$0	$0	$0	$0
ICIENCY A.O.	48860	48860	-47531	-36050	-24569	-16240	-11063	418
VALUE:	$0	$0	$0	($14,059,140)	$0	$0	$0	$0
CENT OF ECTIVE:	0%	0%	197%	174%	150%	133%	123%	99%

ARKS:
1 WAS THE FIRST YEAR BUY OF THIS ITEM. DUE TO TECHNICAL PROBLEMS, FIRST DELIVERY HAS BEEN DELAYED UNTIL FY98. ALL TECHNICAL PROBLEMS HAVE BEEN RESOLVED.
S IS AN ECONOMICAL BUY-OUT QUANTITY WITH NO SCHEDULED PROCUREMENTS IN DOD BEYOND FY99.
0 AND FY01 MONIES ARE IN SUPPORT OF ENGINEERING COSTS.

MARY ITEM READINESS	QTY
R (WAR RESERVE REQ)	39015
ELINE 313 DAYS OF THE TRNG REQ)	9845

O) METHODOLOGY: DUAL USE (AAO)=(WRMR)+ PIPELINE

PRODUCTION SCHEDULE (EXHIBIT P-21)

DATE FEBRUARY 1998

APPROPRIATION/BUDGET ACTIVITY
PROCUREMENT AMMUNITION, USMC

P-1 ITEM NOMENCLATURE
FUZE ARTY PROX M732A2

N291 E62706

FAC NO.	UM	SERV	PROGRAM QUANTITY FY 97P	FY 98	FY 99	FY 00	FY	FY	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FISCAL YEAR 98 / 97 OCT	NOV	DEC	CALENDAR YEAR 98 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 99 / CALENDAR YEAR 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 00 / CALENDAR YEAR 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
	K	MC	108						0.00	108									108																													0.00
	K	MC	0.00						0.00	0.00																																						0.00
	K	MC	0.00						0.00	0.00																																						0.00
	K	MC		0.00					0.00	0.00																																						0.00
1	K	MC			9.50				0.00	9.50																																						9.50
		ALL	108						0.00	108									108																													0.00
		ALL	0.00						0.00	0.00																																						0.00
		ALL	0.00						0.00	0.00																																						0.00
		ALL		0.00					0.00	0.00																																						0.00
		ALL			9.50				0.00	9.50																																						9.50
						TOTAL MONTHLY PRODUCTION			0.00	117.5									108																														9.50

FAC NO.	MANUFACTURER NAME & LOCATION	PRODUCTION RATES MINIMUM SUST.	1-8-5	MAXIMUM	MONTHS TO REACH MAX AFTER D-DAY
1	LSAAP, TX	88.3	245.7	662.0	662

PROCUREMENT LEAD TIME	ADMIN LEADTIME PRIOR 1 OCT	AFTER 1 OCT	PROD.	TOTAL AFTER 1 OCT
INITIAL	6	6	26	32
REORDER	6	6	16	22

PCN: LAI-250

PRODUCTION SCHEDULE (EXHIBIT P-21)

DATE FEBRUARY 1998

APPROPRIATION/BUDGET ACTIVITY
PROCUREMENT AMMUNITION, USMC

P-1 ITEM NOMENCLATURE
FUZE ARTY PROX M732A2

N291 E62706

FAC NO.	UM	SERV	PROGRAM QUANTITY FY 97P	FY 98	FY 99	FY 00	FY	FY	ACCEP. PRIOR TO 1 OCT 00	BAL DUE AS OF 1 OCT 00	FISCAL YEAR 01 (00 / CALENDAR YEAR 01) OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 02 (CALENDAR YEAR 02) OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 03 (CALENDAR YEAR 03) OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
	K	MC	108						108	0.00																																						0.00
	K	MC	0.00						0.00	0.00																																						0.00
	K	MC	0.00						0.00	0.00																																						0.00
	K	MC		0.00					0.00	0.00																																						0.00
1	K	MC			9.50				0.00	9.50								9.5																														0.00
		ALL	108						108	0.00																																						0.00
		ALL	0.00						0.00	0.00																																						0.00
		ALL	0.00						0.00	0.00																																						0.00
		ALL		0.00					0.00	0.00																																						0.00
		ALL			9.50				0.00	9.50								9.5																														0.00
								TOTAL MONTHLY PRODUCTION	108	9.50								9.5																														0.00

FAC NO.	MANUFACTURER NAME & LOCATION	PRODUCTION RATES MINIMUM SUST.	1-8-5	MAXIMUM	MONTHS TO REACH MAX AFTER D-DAY
1	LSAAP, TX	88.3	245.7	662.0	662

PROCUREMENT LEAD TIME	ADMIN LEADTIME PRIOR 1 OCT	AFTER 1 OCT	PROD.	TOTAL AFTER 1 OCT
INITIAL	6	6	26	32
REORDER	6	6	16	22

REMARKS

P-1 LINE NO. 37 PAGE NO. 13 OF ____ PAGES

PCN: LAI-250

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION/
PROCUREMENT, NAVY & MARINE CORPS, BA 2

P-1 NOMENCLATURE:
NON-LETHAL MUNITIONS

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
QUANTITY	0	0	0	0	0	0	0	
COST (M$)	0.000	1.956	0.984	1.957	1.947	1.941	1.936	

This P-40 combines all non-lethal requirements for the Marine Corps. Items which are included in the capability sets are as follows.

12 gage Blank Launching Ctg
12 gage Bean Bag Rd.
12 gage Rubber Fin Stabilized Rd.
40mm Foam Rubber Baton Rd.
40mm Wooden Baton Rd.
40mm Rubber Ball Ctg.
Rubber Ball Grenade
MK-141 Diversionary Device

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
CONSUMPTION	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
WAR RESERVES	0.000	1.956	0.984	1.957	1.947	1.941	1.936	
COST (M$)	0.000	1.956	0.984	1.957	1.947	1.941	1.936	

P-1 SHOPP LIST
ITEM NO.

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION/
PROCUREMENT, NAVY & MARINE CORPS, BA 2

P-1 NOMENCLATURE:
AMMO MOD

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
QUANTITY	0	0	0	0	0	0	0	
COST (M$)	11.295	11.539	12.007	10.856	7.033	7.431	6.788	

Ammunition modernization consists of procurement of components, end item modernization, repackaging of modernized material and upgrading of ammunition stocks suspended from use, declared unsafe or unserviceable. Items scheduled in FY98 and FY99 include 40mm, missiles, rockets, and linear charges.

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
CONSUMPTION	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
WAR RESERVES	11.295	11.539	12.007	10.856	7.033	7.431	6.788	
COST (M$)	11.295	11.539	12.007	10.856	7.033	7.431	6.788	

P-1 SHOPP LIST
ITEM NO.

P-1 ITEM NOMENCLATURE

AMMO MODERNIZATION RCN 019961

ITEMS MODERNIZATION	FY 97 QTY	TOTAL COST	FY 98 QTY	TOTAL COST	FY99 QTY	TOTAL COST	FY00	TOTAL COST	FY01	TOTAL COST	FY02	TOTAL COST	FY03	TOTAL COST
SMALL ARMS	0	0	0	0	0	0								
CTG 40MM	1,700,000	1,700,000	1,700,000	1,700,000	399,359	287,539	1,197,844	1,467,000	0	0	0	0	0	0
CTG 60MM	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CTG 81MM	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CTG 105MM	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CTG 155MM	103,000	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0
GRENADES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FUZES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ROCKETS	0	0	0	0	15,000	1,020,000	15,000	1,020,000	13,029	886,000	0	0	0	0
MINES	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LINE CHARGE	0	0		0	1,200	1,400,000	1,300	2,080,000		0	0	0		
COMPONENTS	0	7,795,000		741,000		1,529,461		0		0		945,000		757,000
MISSILE COMP.	0	0		1,000,000		0		0		0		0		0
QUAL EVAL	N/A		N/A	8,098,000	N/A	7,770,000	N/A	6,289,000	N/A	6,147,000	N/A	6,486,000	N/A	6,031,000
TOTAL REQUIRED		11,295,000		11,539,000		12,007,000		10,856,000		7,033,000		7,431,000		6,788,000

AMMO MOD COSTS INCLUDE: HANDS ON MODERNIZATION, RELATED ENGINEERING AND TECHNICAL SUPPORT AND COSTS OF COMPONENTS AND PACKAING MATERIALS FOR BOTH O&MMC AND PMS PROJECTS

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION/	P-1 NOMENCLATURE:	(ALTCODE: 166300)
PROCUREMENT, NAVY & MARINE CORPS, BA 2	ITEMS LESS THAN $2 MILLION	

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
QUANTITY								
COST (M$)	4.080	2.477	3.445	2.319	3.081	3.200	4.746	

Marine Corps Reserves (M)$'s

FY97	FY98	FY99	FY00	FY01	FY02	FY03
.350	.212	.295	.198	.263	.273	.405

PROGRAM COST BREAK-DOWN

APPROPRIATION/
PROCUREMENT NAVY & MARINE CORPS, BA 2

P-1 ITEM NOMENCLATURE
LESS THAN 2 MILLION (166300)

(TOTAL COST IN MILLIONS OF DOLLARS)

ELEMENT OF COST		IDEN CODE	FY - 1997 QTY	FY - 1997 TOTAL COST	FY - 1998 QTY	FY - 1998 TOTAL COST	FY - 1999 QTY	FY - 1999 TOTAL COST	FY - QTY	FY - TOTAL COST
MN01	CANINE SCENT KIT		0	0.000	0	0.020	0	0.020		
MM52	CHARGE, DEMO FLSC 1200 GR/FT		0	0.000	256	0.010	137	0.006		
MM46	CHARGE, DEMO FLSC 225 GR/FT		0	0.000	559	0.031	268	0.015		
MM53	CHARGE, DEMO FLSC 2400 GR/FT		0	0.000	345	0.021	0	0.000		
MM42	CHARGE, DEMO FLSC 40 GR/FT		0	0.000	2380	0.086	500	0.020		
MM47	CHARGE, DEMO FLSC 400 GR/FT		0	0.000	339	0.025	179	0.012		
MM54	CHARGE, DEMO FLSC 5400 GR/FT		0	0.000	149	0.013	169	0.016		
MM44	CHARGE, DEMO FLSC 75 GR/FT		0	0.000	5053	0.189	700	0.028		
DWBS	CHARGE, DIVERSIONARY MK 141/0		0	0.000	10852	0.331				
M982	CHG, DEMO EXPLOSIVE SHEET 19FT		1889	0.484	0	0.000	0	0.000		
M980	CHG, DEMO EXPLOSIVE SHEET 38FT		0	0.000	0	0.000	436	0.131		
M456	CORD, DETONATING PETN		8561518	1.410	0	0.000	0	0.000		
A023	CTG, 12 GAUGE SLUG		174545	0.096	77586	0.045	229508	0.140		
L495	FLARE, SURFACE TRIP		0	0.000	9904	0.300	1	0.005		
LTLM	LESS THAN LETHAL MUNITIONS		0	1.906	0	0.000	0	0.000		
MSGB	MARINE SECURITY GUARD BATTALIO		0	0.000	0	0.400	0	0.400		
A001	RIFLE TEAM AMMUNITION		0	0.184	0	0.198	0	0.236		
AA13	SESAMS (BLUE)		0	0.000	823529	0.280	822857	0.288		
AA12	SESAMS (RED)		0	0.000	823529	0.280	822857	0.288		
K511	SMOKE POT, FLOATING, PRACTICE,		0	0.000	**1010**	**0.248**	**4952**	**1.840**		
	TOTAL VALUE			4.080		2.477		3.445		