

Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2) P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)

Program Elements for Code B Items: 0502511M Divisions (MCR) Code: B Other Related Program Elements:

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2*			2	1	1	15	19	0	0	0	40
Gross Cost	0.0			7.8	17.8	16.3	137.0	190.2	0.0	0.0	0.0	369.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			7.8	17.8	16.3	137.0	190.2	0.0	0.0	0.0	369.1
Initial Spares				0.0	0.0	0.0	0.0	0.4	0.6	0.7	0.0	1.7
Total Proc Cost	0.0			7.8	17.8	16.3	137.0	190.6	0.6	0.7	0.0	370.8
Flyaway U/C												
Wpn Sys Proc U/C												

HIMARS

USMC HIMARS is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multi Launch Rocket System Family of Munitions (MFOM). The system includes a launcher, two Re-Supply Systems (RSS) and the MFOM. A RSS consists of a Re-Supply Vehicle (Medium Tactical Vehicle Replacement (MTVR) based truck with Material Handling Equipment) and Re-Supply Trailer. The MFOM is a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support maneuver commanders. HIMARS will provide the Fleet Marine Force with 24-hour ground-based, responsive General Support/General Support Reinforcing/Reinforcing (GS/GSR/R) indirect fires which accurately engage targets at long range (45+KM) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore. HIMARS is a significant improvement over currently fielded ground fire support systems. During a 24-hour period the system will be expected to conduct multiple moves and multiple fire missions.

HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and capable of engaging targets at long range.

*Note: 2 items in FY 01 are from R&D.

Army MS C is in June FY05. USMC procurement decision will be in the 1st Quarter of FY06.

LRIP procurements occur in FY03, 04, & 05. Full rate production begins in FY06.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: HIMARS			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements		ID	FY 03			FY 04			FY 05				
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
HIMARS Launchers	B		7743	2	3871500	4940	1	4940400	5750	1	5749700		
Support Vehicles- MTRV Resupply System (RSS) variant						3255	6	542500	1167	2	583500		
FSR Contact Vehicle						68	1	68000					
M28A2 Reduced Range Practice Rocket						995	34	29240	293	9	32500		
M30 Guided Multiple Launch Rocket System						7950	10	795000	5083	7	726200		
M68A2 Training Pods			48	2	24000	24	1	24000	24	1	24000		
Contractor Logistics Support									974				
Multiple Launch Rocket System (MLRS) PMO						350			255				
Special Purpose Test Equipment						100			474				
Contractor Consulting Services						140			2320				
Engineering Supports & Upgrades													
TOTAL			7791			17822			16340				
Active													
Reserve			7791			17822			16340				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		Weapon System Type:			P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)					
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?	Date Revsn Avail	RFP Issue Date
<u>HIMARS Launchers</u>										
FY03	Lockheed-Martin, Dallas TX	SS-CPAF	Redstone Arsenal, AL	Dec-02	Apr-04	2	3871500	No	No	TBD
FY04	Lockheed-Martin, Dallas TX	SS-CPAF	Huntsville, AL	Dec-03	May-05	1	4940400	No	No	TBD
FY05	Lockheed-Martin, Dallas TX	SS-CPAF	Huntsville, AL	Dec-04	May-06	1	5749700	No	No	TBD
<u>MTVR-RSS Variant</u>										
FY04	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Nov-03	Oct-04	6	542500	No	No	Jun-03
FY05	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Jan-05	Oct-05	2	583500	No	No	TBD

REMARKS:

Unit price for HIMARS launchers is determined by Army contract pricing and include contracting surcharge for full rate product contracting cost to USMC.

Prices for MTVR-RSS in FY 04-05 will be on LRIP contract. Prices for MTVR-RSS in FY 06-07 will be on a separately negotiated FRP contract to include changes needed based on Operational and First Article testing.

Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): High Mobility Artillery Rocket System (HIMARS)			Admin Leadtime (after Oct 1): 1 month				Prod Leadtime: 17 months			
Line Descriptions:			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
HIMARS Launchers										
Buy Summary			2	1	1	15	19			
Unit Cost			3871.5	4940.4	5749.7	5223.6	5231.3			
Total Cost			7743.0	4940.4	5749.7	78354.0	99394.7			
Asset Dynamics										
Beginning Asset Position			2	2	4	5	6	21	40	
Deliveries from: Prior Years Funding										
Deliveries from: FY 2002 Funding										
Deliveries from: FY 2003 Funding				2						
Deliveries from: FY 2004 Funding					1					
Deliveries from: FY 2005 Funding						1				
Deliveries from Subsequent Years Funds							15	19		
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position			2	4	5	6	21	40	40	
Inventory Objective or Current Authorized Allowance			40	40	40	40	40	40	40	
Inventory Objective 40		Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:	thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004	0	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX			0	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:									Storage	
Remarks:										
Unit cost based on total quantity for Army and Marine Corps.										

