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DEPARTMENT OF THE AIR FORCE
DIRECTORATE OF SPECIAL PROJECTS (OSAF)
AF UNIT POST OFFICE, LOS ANGELES, CALIFORNIA 90045



REPLY TO
ATTN OF: SP-1

SUBJECT: FY 1968 Budget Estimate and FY 1969-1972 Program Requirements

TO: DNRO (Dr Flax)

1. The attached FY 1968 Budget Estimate and FY 1969-1972 Program Requirements for certain SAFSP projects are submitted in response to WHIG 5007. Similar costings for SIGINT will be forwarded on 20 May in response to WHIG 5228 and for HEXAGON on 27 May in response to WHIG 5234.

2. My general comments and portions of the narrative justification for FY 1968 costs were furnished with our FY 1967 Financial Plan in Bye-66350-66, this date.


JOHN L. MARTIN, JR.
Brigadier General, USAF
Director

1 Atch
FY 1968 Budget Est

Distribution:

Cy 1 - DNRO (Dr Flax)

Cy 2 - SAFFM 

Cy 3 - SP-2 

Cy 4 - 

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FY 1968 BUDGET ESTIMATE

FY 1969-FY 1972 PROGRAM

CONSOLIDATED LAUNCH

	<u>FY 67</u>	<u>FY 68</u>	<u>FY 69</u>
CORONA -			
OPTION #1	14	12	12
OPTION #2	10	10	10
GAMBIT -			
OPTION #1	15	0	0
OPTION #2	10	3	
GAMBIT-3	8	12	12
SIGINT	(To be furnished 20)		
HEXAGON	(To be furnished later)		

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FY 1968 BUDGET ESTIMATE

BYE-C05115727

\$ IN MILLIONS

FY 1969 - FY 1972 PROGRAM REQUIREMENTS

9 May 1966

TITAN III B RECAPITULATION

Production schedule is one per month.

		<u>DELIVERIES</u>	<u>LAUNCHES</u>	<u>ON HAND</u>	<u>FISCAL YEAR FUNDING</u> <u>EQUIV MR</u>	<u>\$</u>
GAMBIT-3	FY 1965	0	0	0	1*	6.077
	FY 1966	0	0	0	12*	42.192
	FY 1967	12	7	3	12	41.499
	FY 1968	12	12	3	13	42.192
	FY 1969	12	12	3	12	42.192
	FY 1970	12	12	3	12	42.192
	FY 1971	12	12	3	12	42.192
	FY 1972	12	12	3	12	42.192

NOTE: SAFSP recap does not show first booster.

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FY 1968 BUDGET ESTIMATE

FY 1969 - FY 1972 PROGRAM REQUIREMENTS

TITAN III F RECAPITULATION
(Cont)

GAMBIT-3 LOT #1 (28 Valid Dec)

<u>PROGRAM #</u>	<u>T-III F #</u>	<u>ON CONTRACT</u>	<u>DELIVERY DATE</u>	<u>RECEIPT DATE</u>
2	66-8131	Yes	Aug 66	Aug 66
3	66-8132	Yes	Sep 66	Oct 66
4	66-8133	Yes	Oct 66	Nov 66
5	66-8134	Yes	Nov 66	Dec 66
6	66-8135	Yes	Dec 66	Jan 67
7	66-8136	Yes	Jan 67	Feb 67
8	66-8137	Yes	Feb 67	Mar 67
9	66-8138	Yes	Mar 67	Apr 67
10	66-8139	Yes	Apr 67	May 67
11	66-8140	Yes	May 67	Jun 67
12	66-8141	Yes	Jun 67	Jul 67
13	66-8142	Yes	Jul 67	Aug 67
14	66-8143	Yes	Aug 67	Sep 67
15	66-8144	Yes	Sep 67	Oct 67
16	66-8145	Yes	Oct 67	Nov 67
17	66-8146	Yes	Nov 67	Dec 67
18	66-8147	Yes	Dec 67	Jan 68
19	66-8148	Yes	Jan 68	Feb 68
20	66-8149	Yes	Feb 68	Mar 68
21	66-8150	Yes	Mar 68	Apr 68
22	66-8151	Yes	Apr 68	May 68
23	66-8152	Yes	May 68	Jun 68
24	66-8153	Yes	Jun 68	

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FY 1960 BUDGET ESTIMATE

9 May 1966

FY 1969 - FY 1972 PROGRAM REQUIREMENTS

TITAN III B RECAPITULATION
(cont)

The Titan III B Office proposes follow-on buys of 24 vehicles per buy on a one per month production rate.

	<u>FY 69</u>	<u>FY 70</u>	<u>DELIVERIES</u> <u>FY 71</u>	<u>FY 72</u>
LOT #2	12	12		
LOT #3			12	12

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DYE-60351-68

FY 1968 BUDGET ESTIMATE
FY 1969 - FY 1972 PROGRAM REQUIREMENTS
ATLAS RECAPITULATION

2 May 1966

		<u>DELIVERIES</u>	<u>LAUNCHES</u>	<u>ON HAND</u>	<u>FY FUNDING</u>	
					<u>EQUIV NR</u>	<u>\$</u>
GAMBIT - OPTION #1	FY 1963		0		8+	18.957
	FY 1964		3		11	25.000
	FY 1965		11		16	32.396
	FY 1966	Cum. 33	11	3	8	18.924
	FY 1967	12	15	0	2	7.255
GAMBIT - OPTION #2	FY 1963		0		8+	18.957
	FY 1964		3		11	25.000
	FY 1965		11		16	32.396
	FY 1966	Cum. 33	11	3	8	18.924
	FY 1967	12	9	6	2	7.255
	FY 1968	0	6	0	0	0

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FY 1968 BUDGET ESTIMATE

FY 1969 - FY 1972 PROGRAM REQUIREMENTS

9 May 1968

ATLAS RECAPITULATION
(Cont.)GAMBIT

<u>PROGRAM #</u>	<u>ATLAS #</u>	<u>DELIVERY DATE</u>	<u>LAUNCH DATE</u>	
			<u>OPTION 1</u>	<u>OPTION 2</u>
978	7121	Apr 66	Jul 66	Jul 66
979	7122	May 66	Aug 66	Aug 66
980	7123	Jun 66	Sep 66	Sep 66
981	7124	Jul 66	Oct 66	Oct 66
982	7125	Aug 66	Nov 66	Dec 66
983	7126	Sep 66	Dec 66	Jan 67
984	7127	Oct 66	Jan 67	Mar 67
985	7128	Nov 66	Feb 67	Apr 67
986	7129	Dec 66	Mar 67	Jun 67
987	7130	Jan 67	Apr 67	Jul 67
988	7131	Feb 67	Apr 67	Aug 67
989	7132	Mar 67	May 67	Sep 67
990	7133	Mar 67	May 67	Oct 67
991	7134	Apr 67	Jun 67	Nov 67
992	7135	Apr 67	Jun 67	Dec 67

NOTE: All units are now on contract.

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\$ IN MILLIONS

FY 1968 BUDGET ESTIMATE

9 May 1966

FY 1969 - FY 1972 PROGRAM REQUIREMENTS

THOR RECAPITULATION

	<u>DELIVERIES</u>	<u>LAUNCHES</u>	<u>ON HAND</u>	<u>FY FUNDING</u>	
				<u>EQUIV NR</u>	<u>AMOUNT</u>
CORONA OPTION #1 -					
FY 1965 and Prior	100	95	5	106	64.463
FY 1966	12	13	4	14	12.675
FY 1967	13	14	3	12	8.916
FY 1968	13	12	4	12	12.840
FY 1969	8	12	0	2	2.140
	146	146		146	101.034
CORONA OPTION #2 -					
FY 65 and Prior	100	95	5	106	64.463
FY 66	12	13	4	14	12.675
FY 67	13	10	7	11	7.001
FY 68	6	10	3	2	2.140
FY 69	9	10	2	* 7	7.490
FY 70	0	2	0	0	
	140	140		140	93.769

SIGINT data will be forwarded on 20 May 1966.

*Seven required if 13 are launches in FY 1966.

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FY 1968 BUDGET ESTIMATE

BYE-66351-66

FY 1969 - FY 1972 PROGRAM REQUIREMENTS

9 May 1966

THOR/THORAD RECAPITULATION
(Cont)

The current Thor/Thorad contract covers CORONA Option 1 through the Mar 1968 launch. Therefore, 15 additional units would have to be procured. The present contract would cover Option 2 launches through Sep 1968. Nine additional Thorads would be needed to complete this option. The above allocations could change as a result of NASA and P-770 requirements.

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BYE-66351-66

9 May 1966

\$ IN MILLIONS

FY 1968 BUDGET ESTIMATE

FY 1969 - FY 1972 PROGRAM REQUIREMENTS

AGENA RECAPITULATION

	<u>DELIVERIES</u>	<u>LAUNCHES</u>	<u>ON HAND</u>	<u>FY FUNDING</u>	
				<u>EQUIV NR</u>	<u>AMOUNT</u>
CORONA OPTION #1 -					
FY 1965 and Prior	105	95	10	115	72.600
FY 1966	13	13	10	12	14.400
FY 1967	12	14	8	9	9.900
FY 1968	12	12	8	10	11.000
FY 1969	<u>4</u>	<u>12</u>	<u>0</u>		
	146	146		146	107.900
CORONA OPTION #2 -					
FY 1965 and Prior	105	95	10	115	72.600
FY 1966	11	13	8	12	14.400
FY 1967	9	10	7	3	3.300
FY 1968	10	10	7	9	9.900
FY 1969	5	10	2	* 1	1.100
FY 1970	<u>0</u>	<u>2</u>	<u>0</u>		
	140	140		140	101.300

*Required only if 13 are launched in FY 1966.

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BYE-66351-66

\$ IN MILLIONS

FY 1968 BUDGET ESTIMATE

9 May 1966

FY 1969 - FY 1972 PROGRAM REQUIREMENTS

AGENA RECAPITULATION

	<u>DELIVERIES</u>	<u>LAUNCHES</u>	<u>ON HAND</u>	<u>FY FUNDING</u>	
				<u>EQUIV NR</u>	<u>AMOUNT</u>
GAMBIT OPTION #1 -					
FY 1966	Cum 38	Cum 30	8	11	13.200
FY 1967	Cum 45	15	0	2	2.100
FY 1968		0			
GAMBIT OPTION #2 -					
FY 1966	Cum 38	Cum 29	9	11	13.200
FY 1967	Cum 45	10	6	2	2.100
FY 1968		6	0		
GAMBIT-3 -					
FY 1965					
FY 1966	3	0	3	9	10.800
FY 1967	12	7	8	12	13.200
FY 1968	12	12	8	12	13.200
FY 1969	12	12	8	12	13.200
FY 1970	12	12	8	12	13.200
FY 1971	12	12	8	12	13.200
FY 1972	12	12	8	12	13.200

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FY 1968 BUDGET ESTIMATE

BYE-66351-66

FY 1969 - FY 1972 PROGRAM REQUIREMENTS

9 May 1966

AGENA RECAPITULATION
(Cont)

1. The current Agena contract is AFO4(695)-722 for 57 vehicles for delivery period Oct 1965 through Jan 1967 at a general rate of 4 per month. They have contracted for 36 additional vehicles for the period Feb 1967 through Apr 1968 under contract AFO4(695)-939.
2. The above contracts will cover the entire 45-shot GAMBIT program.
3. The follow-on procurement would have to include 8 units for CORONA under Option 1. No additional procurement would be needed for CORONA Option 2.
4. GAMBIT-3 would need 12 units in the follow-on procurement.

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BYE-66351-66

\$ IN MILLIONS

FY 1968-FY 1972 COST FORECAST

9 May 1966

AEROSPACE MTS RECAPITULATION

<u>PROJECT</u>	<u>FY 67</u>	<u>FY 68</u>	<u>FY 69</u>	<u>FY 70</u>	<u>FY 71</u>	<u>FY 72</u>
CORONA	.800	.800	.800	0	0	0
HEXAGON	1.700	2.500	3.000	3.000	3.000	3.000
GAMBIT	1.250	0	0	0	0	0
GAMBIT-3	3.000	3.000	3.000	3.000	2.500	2.500
SIGINT	1.400	1.500	1.500	1.500	1.500	1.500
APPLIED RESEARCH	1.100	1.100	1.100	1.100	1.100	1.100
MISSION OPTIMIZATION	.400	.450	.450	.450	.450	.450
NEW SYSTEMS (Readout, PAR, Radar)	0	.500	1.500	1.500	2.000	2.000
Sub-Total						
Satellite Control Facility	<u>3.500</u>	<u>3.500</u>	<u>3.500</u>	<u>3.500</u>	<u>3.500</u>	<u>3.500</u>
Total - Spec. Support Activity						
Funded	13.450	13.700	15.200	14.400	14.400	14.400
DORIAN	1.800	1.400	1.400	1.400	1.000	0
UPWARD	.400	.400	.400	.400	.400	.400
TOTAL SAFSP MTS REQUIREMENT						

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