

FORM A-1 PROBLEM BUDGET ESTIMATE (SUMMER FY 1960)

A. TITLE (or, if problem not yet established,
Write brief description of proposed

TOP SECRET

(To be established by Radio Division)

B. NRL Problem No.

C. Branch Code

D. Bureau Problem No.

E. Project No.

F.1.

OP. Req.

F.2.

End Item

G. FINANCIAL ESTIMATES		TOTAL FY 1959		1ST HALF FY '60		2ND HALF FY '60		TOTAL FY 1961	
COST ELEMENT		7/1/58-6/30/59		7/1/59-12/31/59		1/1/60-6/30/60		7/1/60-6/30/61	
		MW	Amount	MW	Amount	MW	Amount	MW	Amount
DIVISION ROUTINE COSTS:									
1. Straight Time Pay	11			130	28.6	156	34.3	608	133.8
+ Fringe Benefits*	12								
2. Overtime	13, 14			26	5.7	30	6.6		
3. Travel	15, 16, & 18								
4. Supplies, Mat., & Misc.	19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100								
SERVICE DIVISION SUPPORT:									
5. ESD Pay etc.*	52311			90	13.0	90	13.0	185	26.0
6. ESD Non-Salary Costs	52373				2.0		2.0		4.0
7. PW Pay etc.*	52511								
8. PW Non-Salary	52573								
9. Other Pay etc.* (Specify)									
10. Other Non-Salary Costs	TID 52073				2.0		2.0		4.0
11. Other Pay etc.* (Specify)									
12. Other Non-Salary Costs									
APPLIED OVERHEAD:									
13. Gen. & Adm. Overhead	88888			246	25.8	276	29.0	793	87.2
14. Division Indirect	99999			156	4.8	186	5.8	608	18.8
15. SUBTOTAL ROUTINE COST					113.9		144.5		377.8
16. MAJOR PROCUREMENTS & CONTR. SER.	71				40.0		40.0		80.0
17. TOTAL COST					153.9		184.5		457.8
18. Summer Employee Man-Weeks included in Line 1									
19. WAE Man-Weeks included in Line 1									

Round dollar estimates to nearest \$100 and express in thousands. For example \$6,000, should be written 6.0; \$400 = .4; and \$6,400 = 6.4.

*Fringe Benefits = 25.4% of straight time pay charged to the job order, and include Accrued Leave, Civil Service Retirement, FICA, and EEIP. (Continued on reverse)

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H. SOURCES OF FINANCIAL SUPPORT (FISCAL YEAR 1960)

Please supply fiscal year 1960 support information on the chart below. Indicate interested activities and percentage of support they should supply in columns (1) and (2). In column (3), indicate the percentage and amount of probable support. The code and name of interested persons within the supporting activity are to be supplied in column (4).

(1) Bureau or Agency	(2) % Should Support	(3) Probable Support		(4) Cognizance or Interest	
		%	Amount	Code	Name
CO-OP WITH RADIO DIVISION					
GENERAL RES. NAVY					
TOTAL					

Comments re support during any fiscal year:

I. MAJOR CONTRACTUAL SERVICES AND PROCUREMENTS (ITEMS OF \$5,000 OR MORE)

DESCRIPTION	TOTAL FY 1959 7/1/58-6/30/59	1ST HALF FY'60 7/1/59-12/31/59	2ND HALF FY'60 1/1/60-6/30/60	TOTAL FY 1961 7/1/60-6/30/61
Satellite Shells and Structures		40.0	40.0	80.0
TOTAL (Same as Line 16)		40.0	40.0	80.0

**HANDLE VIA
BYEMAN
CONTROL SYSTEM ONLY**