

FORM A-1 PROBLEM BUDGET ESTIMATE (SPRING 1958)

FOR FY 60

B. ~~NA~~ Problem No. 54806-29

C. Branch Code 54300

D. Bureau Problem No. ~~AV-47-204~~

E. OASD (RDB) Project No.

F.1. Op. Req. F.2. End Item

- A. 1. SHORT TITLE:
- 2. DESCRIPTION (To be used for new problems):

TOP SECRET

G. FINANCIAL ESTIMATES COST ELEMENT	TOTAL FY 1958		1ST HALF FY '59		2ND HALF FY '59		TOTAL FY 1960	
	M-W	Amount	M-W	Amount	M-W	Amount	M-W	Amount
DIVISION COSTS:								
1. Regular Salaries 11								
2. Summer Employees & WAE's 11								
3. Overtime 13, 14, 16, & 18								
4. Accr. Lv. plus C. S. Retirement 15	X		X		X	6.3	X	6.3
5. Travel 21	X		X		X	4	X	4
6. Supplies, Mat., & Misc. 73, 81, etc.	X		X		X	11.4	X	15.2
7. ESD IVb Salaries 52311 52314					20	3.1	20	3.1
8. ESD Non-IVb Salaries 52312 52313					30	4.0	45	6.1
9. ESD Non-Salary Costs 52381	X		X		X	5.0	X	5.0
10. PW Salaries 52511 52512					25	3.1	10	1.2
11. PW Non-Salary Costs 52571 52581	X		X		X	2	X	2
12. Other Salaries (Specify)								
13. Other Non-Salary Costs TID	X		X		X	4	X	2
14. Other Salaries (Specify)								
15. Other Non-Salary Costs TRANSPORTATION	X		X		X	4	X	2
16. SUBTOTAL DIRECT ROUTINE	X		X		X	72.3	X	72.3
17. Gen. & Adm. Overhead 88888					210	23.3	210	23.3
18. Division Indirect 99999					135	4.4	135	4.4
19. SUBTOTAL ROUTINE COST	X		X		X	100.0	X	100.0
20. MAJ. CONTR. SER. & PROCUREMENTS 71	X		X		X	460	X	545
TOTAL COST	X		X		X	560*	X	645*

Round dollar estimate to nearest \$100 and express in thousands. For example \$6,000 should be written 6.0; \$400 = .4; and \$6,400 = 6.4 (Continued on reverse)

* Totals by 5430.

H. SOURCES OF FINANCIAL SUPPORT: (FISCAL YEAR 1959)

~~TOP SECRET~~ 60

Please supply fiscal year 1959 support information on the chart below. Applied, developmental, or test problems are generally of interest to other agencies or bureaus. Indicate those activities and the percentage of support they should supply in columns (1) and (2). In column (3), indicate the percentage and amount of probable support. The code number and name of interested persons within the supporting activity are to be supplied in column (4). Information from column (2) will be used as a guideline by Budget when officially informing interested bureaus of the amount of support desired by the Laboratory.

(1) Bureau or Agency	(2) % Should Support	(3) Probable Support		(4) Cognizance or Interest	
		%	Amount	Code	Name
BUAER	25	25	115	AV4221	
	100	100	560		
ARPA	75	75	345		
GENERAL RES. NAVY					
TOTAL					

Comments re support during any fiscal year:

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

DESCRIPTION	TOTAL FY 1958	1ST HALF FY '59	2ND HALF FY '59	TOTAL FY 1960	
	7/1/57-6/30/58	7/1/59-12/31/59	1/1/60-6/30/60	7/1/60-6/30/60	
DATA LINK TRANSFER	(5161)	10	10		New push (mags) TOTAL
" " "	"	25	25	40	
" STORAGE	"	17.5	17.5		
ASPECT DETERMINATION	"	25	25	100	
" CONTROL	"	100	100	320	
INSTRUMENTED FLIGHT UNITS (516)		37.5	37.5	50	
GROUND STATION INSTRUMENTATION (4450)		15	15	35	
CRYSTAL VIDEO RECR " (5430)					
TOTAL (Same as Line 20)		230.0	230.0	545	

~~TOP SECRET~~ 60

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480