

~~JAP SECRET~~



Expenditure Estimate on A01-17 for FY 64

Analysis:

July August

Routine Costs (actual) \$131.2K \$172.2K

Increase in August results from an increase in overtime, materials and shop services. An average of \$170K/mo is assumed as July is not a typical month. Thus for 1st half:

Routine cost estimate \$1020.0K
Budget 1080.1K

For 2nd half an additional payload will increase cost of materials and shop services. Budget of \$1256.1K appears in line.

Major procurements listed in budget are:

1st half \$1,228.5 (Including 200K Bldg.)
2nd half 995.0
\$2,223.5K

This includes \$250K each half for miscellaneous contracts; and 200K for a larger vibration test shaker. Other items appear certain. Too early to make firm estimate on the 700K tentative items. One major item under consideration is an rf. dark room.

Conclusion:

Budget estimate is still in line, but ample. Summary then is:

		<u>Budgeted</u>	<u>Uncertain</u>
1st half	Routine	\$1080.1	+ 0, - 60.0
	Major Procurements	1228.5	+ 0, - 250.0
2nd half	Routine	1256.1	+ 0, - 100.0
	Major Procurements	<u>995.0</u>	+ 0, - 450.0
	Total	\$4559.7	+ 0, - 860.0

Expenditures of \$3.7 million appears certain, an additional \$500K is probable and a maximum of \$4.6 million possible considering only the approved program.

HANDLE VIA
BYEMAN
CONTROL SYSTEMS

~~JAP SECRET~~



~~TOP SECRET~~26 Sept 63

Augmented Program Budget

Assumed that "^(Easton)new payload" would be launched in the Fall-Winter of 1964 and would substitute for one of the four planned payloads.

The costs through FY 65 for "new payload" are estimated as follows:

	Thousands	
	FY 64	FY 65
1. R&D on System design (5160)		
a) Under present Weptask	(\$300.0)	
b) Additional funds	90.0	\$195.0
2. Payload construction (5170)		
a) Planned program	(300.0)	(200.0)
b) Increase because of new model	100.0	100.0
3. Flight Electronics (5160)	100.0	--
4. Data Reduction Equipment (5160)	50.0	--
5. Primary Telemetry Stations (5160)	250.0	--
6. Data recording for existing stations (6) (5160)	120.0	--
7. Data Analysis (5160)	--	<u>90.0</u>
Total additional funds	\$710.0	\$385.0
Total costs including presently planned funds	\$1,310.0	\$585.0

HANDLE VIA
~~BYEMAN-TACTICAL CONTROL~~
 CONTROL SYSTEMS JOINTLY