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S430-95:HOL;bws
 NRL Prob No. R06-29
 SER:

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From: Director, U. S. Naval Research Laboratory, Washington 25, D. C.
To: Chief, Bureau of Naval Weapons (RTMS)

Subj: U. S. Naval Research Laboratory Satellite Program Costs

Ref: (a) BUWEPS ltr RTMS-WLC Ser 04213 of 17 Sept 1962

1. Reference (a) requests the estimated costs on various items of the program. The U. S. Naval Research Laboratory's normal cost breakdowns are not available in all the categories requested. The categories indicated are those which are available in the Laboratory budgeting system and which have been adequate for consideration of bureau projects.

2. Satellite Development Costs

LAUNCHES

	November 1962	March 1963	July 1963	July-September 1964	Total
	<u>Long Lead Items</u>				
	2 Payloads	3 Payloads	3 Payloads		
In-House Scientific Costs	538K	868K	855K		2261K
In-House Fabrication Costs	324K	485K	476K	390K	1675K
Procurements	914K	1,375K	1,140K	475K	3904K
Launch Support	30K	30K	30K		90K
TOTAL	1,806K	2,758K	2,501K	865K	7930K

This will cover the cost of the three launches in this fiscal year plus those long lead items required early in fiscal 1964.

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3. Ground Station Instrumentation Costs

In-House Scientific Costs	120K
In-House Fabrication Costs	175K
Major Procurements	710K
Support for Field Stations	155K
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TOTAL	1,160K

These costs cover the updating of the nine existing ground instrumentation complexes and the instrumentation required for the new system.

4. Data Instrumentation Development

In-House Scientific Costs	50K
In-House Fabrication Costs	50K
Major Procurements	350K
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TOTAL	450K

Since the data frequencies to be covered are subject to late selection from a large variety of possible band combinations, hardware to match this wide choice of bands must be developed and fabricated, so it will be available for later application in a minimum of time.

5. Totals

Satellite Development	7,930K
Ground Station Instrumentation	1,160K
Data Instrumentation Development	450K
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TOTAL	9,540K

6. Program costs at the Laboratory are not constant level figures, therefore it is not possible to state these for the various tasks. Cost estimates and time required for major procurements are difficult to arrive at in the present

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situation in the Electronic Market. Substantial savings can be had if longer delivery times can be tolerated. Therefore, it is desirable to make available as much of the funds as possible so that these savings can be realized by placing the major procurement orders as soon as possible in the program. It is desirable that at least 75% of the funds required should be available in the first half of the fiscal year and the remaining 25% as soon after 1 January as possible.

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