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5610~~TOP SECRET~~~~MEMORANDUM~~
~~TOP SECRET~~3100-264:UMJ:mhk
10 December 1968

From: Code 3100

To: Research Divisions

Subj: Revised FY 1969 Budget

Encl: (1) Marked-up A-1s
(2) Proposed Travel Budget
(3) Proposed Foreign Travel Budget

1. Copies of marked-up A-1 forms from the Fall FY 1969 budget submission are returned as enclosure (1). The proposed budgets are shown in the lower right-hand corner of the A-1 forms. In most cases the cost element detail equals the proposed budget for the job order. There may be a few cases in your division in which the budget is different from the cost detail, but these differences are balanced out on other jobs. Therefore, the total division budget equals the cost element detail of all of the A-1s.

2. The detail shown on the A-1 forms should not be regarded as a limitation on cost element. The cost elements on each A-1 have been adjusted to arrive at the total budget for each job order and the estimated total by cost element for the division as the Laboratory as a whole. Manpower adjustments in the first half are based mainly on first quarter usage. In the second half, manpower has been adjusted to stay within the Laboratory ceiling. Proposed division ceilings for travel and foreign travel are shown on enclosures (2) and (3). (Foreign travel, of course, is included in the division's total travel limitation.) The revised overview budget approved by the Director has been distributed previously.

3. This is the proposed budget and is provided for your review and comment prior to being submitted to the RAS and the Director for approval. It is requested that you submit any comments or requested adjustments to the Budget Office (Code 3100) by 18 December 1968 or sooner if possible. The copies of the A-1s are for your

retention.

18 Dec 68

BUDGET OFFICER

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EXPONDED FY 1969 REVISAL TRAVEL BUDGET

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Adjusted Initial Budget	Revised Division Request	Proposed Revised Budget
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Director of Support Services	1.1	1.0	1.0
Supply	3.0	3.0	3.0
Technical Information	15.6	16.1	15.6
Engineering Services	55.0	55.0	55.0
Public Works	17.5	17.5	17.5
Chesapeake Bay	2.1	2.1	2.1
Subtotal	94.3	94.7	94.2

Office of the Director	39.4	31.2	31.2
Personnel	80.2	87.4	85.1
Comptroller	1.0	2.0	2.0
S. E. Area Contract Admin.	5.0	7.0	5.0
Subtotal	125.6	127.6	123.3

Director of Research	14.8	29.1	19.8
Subtotal	14.8	29.1	19.8

Applications Research	143.0	139.6	126.0
Electronics	59.0	69.0	69.0
Radar	160.5	160.9	154.5
Communications Sciences	132.0	193.2	110.0
Electronic Warfare	129.5	260.1	179.5
Subtotal	624.0	822.8	538.0

Shock & Vibration Test Center	8.0	8.0	8.0
Lab for Structure of Matter	5.5	6.0	5.5
Combustion Supp. Res. Center	10.0	12.4	5.0
Lab for Chemical Physics	1.5	2.5	2.5
Central Materials Research Staff	2.6	3.5	2.0
Chemistry	43.3	59.0	43.3
Metallurgy	44.2	45.4	39.0
Solid State	75.0	106.8	80.0
Subtotal	190.1	243.6	195.3

Health Physics	2.7	4.8	4.3
Lab for Cosmic Ray Physics	6.5	8.5	3.5
Space Science	130.5	235.9	174.0
Nuclear Physics	32.8	52.0	38.8
Plasma Physics	28.3	41.6	34.0
Mathematics & Info Sciences	25.0	22.1	18.4
Subtotal	245.8	368.2	275.0

Anti-Submarine Warfare	3.0	3.0	3.0
Acoustics	104.4	149.1	106.4
Underwater Sound Reference	10.0	13.0	10.0
Ocean Sciences	71.4	100.0	81.4
Ocean Technology	48.5	103.7	70.5
Subtotal	237.3	368.8	269.3

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PROPOSED BUDGET
FY 1969 FOREIGN TRAVEL

CODE	DIVISION	ACTUAL 10/31/68	DIV REQUEST	PROV BUD.	PROPOSED B.
1040	Mutual Weapons Div.	6.0	20.0	15.0	15.0
1800	Personnel	7.5	18.1		10.0
	Subtotal	13.5	38.1		25.0
4000	Director of Research	-0-	4.0	2.9	4.0
5100	Applications Research	.7	7.3		2.0
5200	Electronics	1.3	12.9		6.0
5300	Radar	(.9)	4.2		3.0
5400	Communications Sciences	3.5	71.3		27.0
5600	Electronic Warfare	13.2	96.3		32.0
	5000 Subtotal	17.8	192.4	85.1	70.0
6020	Shock & Vibration	(.3)	.9		.6
6030	Structure of Matter		1.0		1.0
6040	Combustion Supp Res Ctr		-0-		
6050	Lab for Chemistry		.6		.6
6060	Central Matl Res Staff		1.2		1.2
6100	Chemistry	2.2	4.9		4.0
6200	Metallurgy	-0-	2.0		2.0
6400	Solid State	10.2	15.6		14.0
	6000 Subtotal	12.1	29.2	21.1	23.4
7010	Health Physics	-0-			
7020	Lab for Cosmic Ray	-0-	-0-		
7100	Space Science	2.8	17.0		14.0
7600	Nuclear Physics	2.1	4.7		3.0
7700	Plasma Physics	3.6	5.0		4.0
7800	Math & Info Sciences	-0-	-0-		-0-
	7000 Subtotal	8.5	26.7	17.4	21.0
8005	Anti-Submarine Warfare	(.6)			-0-
8100	Acoustics	4.8	60.0		10.0
8200	Underwater Sound Reference	1.2	-0-		.2
8300	Ocean Sciences	6.9	12.4		11.0
8400	Ocean Technology	17.6	69.0		22.4
	8000 Subtotal	28.9	141.4	32.3	30.6
	Subtotal Research Dept	67.3	390.7		169.0
	Total Laboratory	80.6	428.6	196.0	194.0

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FORM A-1 JOB ORDER ESTIMATE (FALL, FY 1969)

A. Title: Intercept System, Lightweight
Subminiaturized for Supersonic
Vehicles

B. Branch

C. Job Order

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56 R06-29

D. FOR 3100 USE:

SPONSOR'S IDENTIFICATION NO.

USAF

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FINANCIAL ESTIMATES: Round dollar estimates to nearest \$100 and express in thousands

COST ELEMENT	Jul-Dec 1968		Jan-Jun 1969		Jul '69-Jun '70		Jul '70-Jun '71	
	MW	Amount	MW	Amount	MW	Amount	MW	Amount
ROUTINE ROUTINE COSTS:	276	79,490.0						
1. S-T Pay + Fringe Benef	275	88.0	299	95.7	585	201.8	585	201.8
2. Overtime	63 45	12.1 11.5	45 55	11.4 14.0	95	24.0	95	24.0
3. Travel	X	12.8 14.30 20.0	X	11.4 15.0	X	85.0	X	85.0
4. Materials & Misc.	X	243.3 20.6 346.8	X	410.0 230.8	X	612.5	X	696.7
SERVICE DIVISION SUPPORT:	207	40.1	160	31.2	350	68.3	350	68.3
5. ESD Pay etc.	220	42.9	160	31.2	350	68.3	350	68.3
6. ESD Non-Salary Costs	X	14.3 13.5 15.0	X	15.0	X	50.0	X	50.0
7. Other Pay etc. (PN, CBD, etc.)	9 10	.9 1.7	10	1.7	20	3.4	30	3.4
8. Other Non-Salary Costs	X	4.4 7.9 10.0	X	13.0 10.0	X	20.0	X	20.0
APPLIED OVERHEAD:	555	96.1	514	88.7	1050	192.2	1060	204.6
9. Gen. & Adm.	550	95.2	524	90.7	1050	192.2	1060	204.6
10. Division Indirect	339 320	16.8 18.9	344 354	16.9 20.9	680	42.8	680	46.2
SUBTOTAL ROUTINE	X	510.9	X	524.1	X	1300.0	X	1300.0
11. Lines (1) through (10)	X	650.0	X	550.0	X	1300.0	X	1300.0
MAJOR CONTRACTS	X	465.0	X	500.0	X	2300.0	X	2300.0
12. & PROCUREMENTS	X	1350.0	X	950.0	X	2300.0	X	2300.0
TOTAL	X	1970.9	X	1479.1	X	3600.0	X	3600.0
13. (Line 11 + Line 12)	X	2000.0	X	1500.0	X	3600.0	X	3600.0
14. Summer Employee Man-Weeks incl. in Line 1	X		X		X		X	
15. WAE Man-Weeks included in Line 1	X		X		X		X	

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12.7. 13.4

	Initial Budget	Annual Extrap	1st Half Extrap + 2nd Half Req			Proposed Budget		
			ONR	Other	Total	ONR	Other	Total
1. 100.0	110.0			12.8	12.8		12.8	12.8
2. 1050.0	1050.0			1180.9	1180.9		1150.0	1150.0
3. 2550.0	2550.0			2300.0	2300.0		2300.0	2300.0
4. 3600.0	3600.0			3480.9	3480.9		3450.0	3450.0

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56R06-29 Summary:

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3 NRL to Japan 2 weeks

2 men - 2 weeks (above computer) 900-4000 each 7000

① assume FY-69 overseas deployment 50K is reasonable

② deployment overseas after July 69 then 35K "

③ overruns 2nd Half 11.4 too low. It will exceed 1st Half by about 20% due to deployment of computer & West Coast effort. ∴ 3.5K for FY-69.

④ misc mat for 2nd Half up by 100K ↑

⑤ KSD Pay 8 1/4K / Nov expected in Dec. ∴ 1st FY-69 up by 8K ↑

Jan Feb & March same rate

Apr May June down to 5K/mo. } 2nd FY-69 up by 15K ↑

⑥ May Proc being delayed into 2nd FY-69 primarily the Digital system. #500K

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