

ROUTE SHEET
NDW-NRL-5511/1552 (Rev. 5-54)

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CODE	DATE	INITIALS	*PUR-POSE	REMARKS
5614	6/8/67	Radu		Transmitted via BYEMAN Control System
5610	8 June	JH		12 June '67 JH
5600	6/8	WJ		
5170	6/9	PGW		
5100	6/8	WRJ		
5000	6/12	lee		
1000	6/13	pr		
1050				

TS
Additional Cost data
for MSN 7106/7107

pkg 27-67

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INSTRUCTIONS

Prepare 2 copies of this route sheet and forward ALL copies together with necessary correspondence and other documents.

*PURPOSES

- | | |
|-------------------------|-------------------------|
| 1. FOR INFORMATION | 7. FOR GUIDANCE |
| 2. FOR APPROVAL | 8. FOR COMPLIANCE |
| 3. PREPARE REPLY | 9. DISTRIBUTE ENCLOSURE |
| 4. FOR SIGNATURE | 10. RETAIN ENCLOSURES |
| 5. FOR NECESSARY ACTION | 11. RETAIN COPY |
| 6. FOR MEMO. COMMENT | 12. FILE |

FROM

Dir., NRL to NRO

DATE OF MATERIAL

8 June 1967

BRANCH IDENT. SYMBOL

5600-96: BYE 26909-67

ORIG. IDENT. SYMBOL (Mail Room Fill in)

DIVISIONS DO NOT FILL IN

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DATE MAILED

FILE NO.

SUBJECT

Mission 7106 and 7107; additional cost data for

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R/S NO. (Mail Rm. Fill in)

5600-96:RDM:sr

BYE 26909-67

13 June 1967

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PKG 27-67

From: Director, Naval Research Laboratory, Washington, D. C. 20390

To: ~~Director, Naval Reconnaissance Office~~

Via: Director, Program C

Director National Reconnaissance Office

Subj: Mission 7106 and 7107; additional cost data for

Ref: (a) NRL ltr 5600:RDM:bdk, BYE 26906-67 of 6 Mar 1967

(b) NRL ltr 5600:RDM:jch, BYE 26904-67 of 7 Feb 1967

Encl: (1) Monthly expenditure rate and estimate for FY 67

(2) Program cost details based on Mission 7108

1. Reference (a) forwarded a detailed cost breakdown for Mission 7106 and 7107 in support of the design proposal in reference (b). In answer to a verbal request of the Comptroller, NRQ, to determine the deficit of FY 68 funds to support the POPPY program, the Naval Research Laboratory is now submitting some additional cost details. The most recent fiscal expenditure report available at the Laboratory is that for the month of April. Enclosure (1) presents the monthly obligations on this program through April. The months of May and June will require a large amount of major expenditures consequently the best estimate of FY 67 carry over funds is \$1,425.3 K. This carry over will sustain the Mission 7106 effort until FY 68 funds arrive at the Laboratory.

2. After applying this carry over to the FY 68 estimate for the NRL POPPY program costs, the result is an unfunded FY 68 budget of \$6,702.6 K. Details in support of this amount are resubmitted in enclosure (2). In addition to the FY 68 cost details and the FY 69 program cost details previously submitted, enclosure (2) extends the FY 69 estimate to include the early long lead-time costs for Mission 7108 as requested by the NRO Comptroller.

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MONTHLY EXPENDITURE RATE
(10 months FY 67)

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		Monthly Total (In thousands)	Cumulative (In thousands)
FY 67	July	\$ 240.6 K	\$ 240.6 K
	August	335.8	576.4
	September	265.0	841.4
	October	708.2	1,549.6
	November	252.8	1,802.4
	December	204.4	2,006.8
	January	823.5	2,830.3
	February	1,127.3	3,957.6
	March	673.1	4,630.7
	April	539.0	5,169.7

Estimate for expenditures in May and June = 1,785.0

Total estimated FY 67 = \$6,954.7

Total funds at NRL for FY 67 POPPY Program = \$8,380.0 K

Less FY 67 Costs 6,954.7

Estimated Carry over Funds 1,425.3 K

1,258.0 K as of 30 June.

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Enclosure (1) to
NRL ltr 5600-96:RDM:sr
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	FY 68 Estimates		FY 69 Estimates	
	7106	7107	7107	7108
I. PAYLOAD (development-recurring)				
A. Electronic Equipment (Data & TM)	490.0	472.0	450.0	622.0
B. Stabilization Systems	160.0	193.5	150.0	
C. Power Systems	180.0	200.0	140.0	
D. Control Systems	150.0	90.0	100.0	
E. Compatibility & Environmental Tests	50.0	12.0	50.0	
F. Mechanical Structures & Fabrication	25.0	100.0	30.0	
G. NRL Salaries and Overhead	1,235.0	315.0	863.0	10.0
H. Misc. Materials, Travel & Shipping	805.0	176.0	800.0	20.0
	(3,095.0)	(1,528.5)	(2,583.0)	(652.0)
II. GROUND STATION (investment)				
A. Electronics (Recv., Record. & Timing)	1,130.0	44.0	870.0	30.0
B. Antenna Systems	160.0	29.9	360.0	
C. NRL Salaries & Overhead	260.0	8.0	192.0	25.0
D. misc Material, Travel & Shipping	475.0	20.0	525.0	75.0
	(2,025.0)	(101.9)	(1,947.0)	(130.0)
III. FACILITIES (investment)				
A. Test equipment & facilities	350.0	172.5	340.0	45.0
	(350.0)	(172.5)	(340.0)	(45.0)
IV. SERVICES (operational)				
A. Operational Field Assistance	375.0	325.0	250.0	
B. Computer Services	155.0	-	125.0	
	(530.0)	(325.0)	(375.0)	
	\$6,000.0	\$2,127.9	\$5,245.0	\$827.0
Totals		\$4,127.9		\$6,072.0 K

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Enclosure (2) to
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